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ABSTRACT

The manual, one in a series to assist in planning procedures for local and State vocational agencies, contains two basic sets of information needed to use the Local Education Agency Model. Section 1 contains data element definitions, data collection forms and instructions, and editing and keypunching instructions. Section 2 consists of annotated examples of all of the outputs produced by the model including those used by the planning committee as well as those needed for input error checking and editing. A series of appendixes list suggested codes and classifications. (MS)

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A Vocational Education Planning System

FOR LOCAL SCHOOL DISTRICTS

NEW JERSEY STATE DEPARTMENT OF EDUCATION
DIVISION OF VOCATIONAL EDUCATION
225 WEST STATE STREET
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LOCAL EDUCATION AGENCY USERS' DATA COLLECTION MANUAL

Vol. II

CE 000786

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A VOCATIONAL EDUCATION PLANNING SYSTEM
FOR
LOCAL SCHOOL DISTRICTS

Volume II: Local Education Agency Users' Data Collection Manual

Produced For

Edison Township

Linden

Lower Camden County Regional
High School District

Middlesex County Vocational Schools

Somerset County Vocational School
and Technical Institute

and

The State Department of Education
Division of Vocational Education

With the Assistance of

Government Studies and Studies, Inc.

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July 1970 - June 1973

Acknowledgments

The Division of Vocational Education of the New Jersey State Department of Education has long recognized the need to introduce more science into the art of educational planning. This publication is an outgrowth of its efforts to devise more systematic, objective, and precise bases for program decisions. The Division has determined, moreover, that the key to the success of its system is to insure that the Local Education Agency has an advanced planning capability.

Grateful acknowledgment is given to Dr. Robert M. Worthington, former Assistant Commissioner of Education (DVE), for initiating this study and to Mr. Stephen Poliacik, Assistant Commissioner of Education (DVE), for his guidance and support in continuing the study when problems seemed insurmountable. Also, to Former Commissioner of Education, Dr. Carl L. Marburger, and Acting Commissioner of Education, Dr. Edward W. Kilpatrick for their support and patience. Appreciation is further expressed to the Superintendents of the five LEAs: Mr. Charles A. Boyle, Edison; Mr. Americo R. Taranto, Linden; Mr. Joseph R. Wilson, Somerset; Mr. Leonard A. Westman; Lower Camden County Regional High School; and Dr. J. Henry Zanzalari, Middlesex County Vocational Schools and Technical Institute for their cooperation and understanding.

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The principal authors of Volume II are:

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Joseph H. Bosworth

Series Preface

Planning is a universal concept based on the proposition that if you think a bit about what you intend to do, you are likely to do whatever it is better than if you don't think about it. This process of thinking ahead generally involves gathering information, analyzing the information and then formulating one or more courses of action to follow. The planning system presented here embodies these elements in operational procedures for planning for school districts.

The Vocational Education Planning System for Local School Districts draws heavily upon a growing body of experience in educational planning which has been generated by Government Studies and System (GSS). The introduction describes these concepts. Out of this experience has evolved a set of planning techniques, particularly suited by design and through actual use, to enable effective planning. The bases for and uses of indicators, planning factors, forecasts, models and others of these techniques are clearly laid out in this manual as they appear in the normal course of the planning cycle.

The manual is one of several resulting from a project to design planning procedures for local and state vocational education agencies. This manual describes the overall planning process for LEAs. It is to be used in conjunction with the following manuals:

Volume I: Local Education Agency Users' Manual
Volume II: Local Education Agency Users' Data Collection Manual

Volume III : Local Education Agency Planning Analyst's Procedures

Volume IV : State Application Funding Procedures

Volume V : Enrollment Forecasting Procedures

Volume VI : Procedure for Estimating Adult and Post-Secondary Potential Enrollment

Volume VII : Job Demand Forecasting Program

Volume VIII: Training Materials

Volume IX : Guide to Project Manuals

The most important ingredients in effective planning, however, are the people who do the planning. The planning team itself should include, at the very least, those who are going to be directly responsible for the execution of the plan, once developed, and those who are otherwise directly affected by the plan. People who participate in the planning process, who see their input take shape in a plan, tend to be better advocates and implementors of that plan.

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INTRODUCTION

This manual contains two basic sets of information needed to use the LEA Model:

in Section I are data element definitions, data collection forms and instructions, and editing and keypunching instructions.

in Section II are annotated examples of all of the outputs produced by the model; those used by the planning committee (which are also presented in Volume I), as well as those needed for input error checking and editing.

Section I has a series of Appendices which list suggested codes and classifications.

Section I

Data Collection Forms and Procedures

CHAPTER 1

DATA COLLECTION FORMS AND CONTENTS

1.0 HOW TO GATHER THE DATA

1. DATA COLLECTION FORMS. Forms are provided to facilitate the collection of data required for the district planning model. During the initial data collection cycle for a school district, these forms are filled out completely for each school in the district providing initial current year and forecasted data. For subsequent annual updates, it is only necessary to enter data in selected fields on selected forms (see Paragraph 1.0.3 below). Refer to Paragraph 1.1 for a discussion of the data collection forms.

2. FIELD DESCRIPTIONS. Descriptions of each field on the data collection forms are discussed in Paragraph 1.2 and instructions are provided are for the correct use, field by field, of each data collection form. A form-by-form index of fields is provided in Paragraph 1.2 to enable quick location and up-dating of desired fields.

3. GATHERING THE DATA. Using the planning data set as a check-list, it is suggested that the staff at each school compile one packet of forms for their school for each time-frame; current year, completed year and forecasted data. Such a

packet of forms is prepared for each instructional level in the school. Refer to Table 1 for a list of the planning data set. Only those fields indicated in columns 2, 3, and 4 of the data set matrix should be filled out. The forms on which those fields are found are indicated in column 1 of the matrix. Table 2 below lists the forms required for each time-frame. The district staff should collect three packets of the completed forms for each instructional level from each school in the district, check them for completeness and readability, copy them for backup and send the originals for keypunching.

Handling of the data, once returned from keypunching is discussed in Volume III-Analyst's Procedures.

TABLE 1

THE PLANNING DATA SET

	Data Collected for Each Instructional Division			
	Data Card	Page Number of Field Description	At District Level	At School Level
IA District (LEA) Background				
LEA Number				
*County	LEA	III-46	X	
*School District	LEA	III-46	X	
*Current School Year	LEA	III-46	X	
*LEA Name	LEA	III-46	X	
IB Overhead				
*Full time Equiv. Staff	OVA	III-56		X
*Full time Equiv. Students	OVA	III-57		X
*Voc. Non-Teaching Staff	OVB	III-58		X
*Current Total Space	OVB	III-58		X
*Space Alloc. to Voc. Admin.	OVB	III-59		X
*Overhead A/C#	ACE	III-27	X	
*Sub-Number	ACE	III-27	X	
*Inflation Rate	ACE	III-27	X	
*A/C				
II Teachers				
*Voc. Teacher Attrition Rate	LPR	III-47	X	
*Non-Voc. Teacher Attrition Rate	LPR	III-47	X	
*Fringe Benefits (%)	LPR	III-48	X	
*Substitution Allowance (%)	LPR	III-48	X	
*Average Salary Increase (%)	LPR	III-49	X	
*Entrance Salary Increase (%)	LPR	III-49	X	
Program				
*FTE Teachers	CUR	III-36		X
*Avg. Entrance Salary/Teachers	CUR	III-36		X
*Avg. Salary Voc./Teachers	CUR	III-36		X
*Teacher Avail. Periods	PPR	III-64	X	
*Teacher Avail. Weeks	PPR	III-64	X	

TABLE 1 (continued)

THE PLANNING DATA SET

		Data Collected for Each Instructional Division			
		Data Card	Page Number of Field Description	At District Level	At School Level
IIIA	Facilities				
	*Space Use (Voc/Non-Voc)	FAC	III-42	X	
	*Space Type	FAC	III-42	X	
	*Facilities Available	FAC	III-42		X
	*Stations Available	FAC	III-42		X
	*Sq. Ft./Station	FAC	III-42	X	
	*Periods/Week Available	FAC	III-44	X	
	*Stations Utilization	FAC	III-43	X	
	*Space Name	FAC	III-45	X	
IV	Material, Supplies & Travel				
	*Materials Cost Increase/Decrease	PGM	III-61	X	
	*Travel Cost Increase/Decrease	PGM	III-62	X	
	*Materials Cost/Student	CUR	III-37	X	
	*Travel Cost/Student	CUR	III-37	X	
VA	Equipment & Equipment Maint.				
	*Equipment Maintenance Factor	LPR	III-50	X	
	*CY Voc. Equipment Value	LPR	III-50		X
	Program				
	*New Equipment Cost	EQP	III-41		X
	*Repl. Equipment Cost	EQP	III-41		X
VI	Programs				
	*Level (PS,S,A)	PGM	III-60	X	
	*Type (Voc/Non-Voc	PGM	III-60	X	
	*Category	PGM	III-60	X	
	*Program Number	PGM	III-60	X	
	*Program Name	PGM	III-63	X	
	*Completion Rate	MAN	III-52	X	
	*Placement Rate	MAN	III-53	X	

TABLE 1 (continued)
THE PLANNING DATA SET

	Data Collected for Each Instructional Division			
	Data Card	Page Number of Field Description	At District Level	At School Level
VI Programs (cont'd)				
*Program Name (cont'd)				
*Desired Average Class Size	PPR	III-64	X	
*County Manpower Needs	MAN	III-54	X	
*LEA Target Portion	MAN	III-54	X	
*Social Demand	SOC	III-65	X	
VII Courses				
*Reg. School Year Duration/Level	TIM	III-66	X	
*Maximum Pers./Week Level	TIM	III-67	X	
*Course Type (Voc/Non-Voc)	CRD	III-30	X	
*Course Number	CRD	III-30	X	
*O.E. Code Number	CRD	III-30	X	
*Space Type	CRD	III-30	X	
*Periods/Week	CRD	III-31	X	
*Course Length	CRD	III-31	X	
*Course Name	CRD	III-31	X	
VIII Student Enrollment Program				
*Program Year of Student	ENR	III-38		X
*Grade of Student	ENR	III-38		X
*Full Time Students	ENR	III-38		X
Course No. Program				
*Program Year of Course	CRE	III-32		X
*Grade (of Student)	CRE	III-32		X
*Full-Time Students	CRE	III-33		X

TABLE 2

Required Forms (card types) by Time Frame

Packet 1 Current Year	Packet 2 Completed Year	Packet 3 Forecasted
LEA*	ACE (multiple)	ACE (multiple)
OVA	MAN (multiple)	MAN (multiple)
OVB	LPR	SOC (multiple)
ACE (multiple)	PGM (multiple)	LPR
FAC (multiple)	CUR (multiple)	
PPR	EQP (multiple)	
LPR		
CUR (multiple)		
PGM (multiple)		
LPR**		
EQP (multiple)		
ENR (multiple)		
CRE (multiple)		

* Should be filled out completely as a header to the update.

** Only upon construction completion.

1.1 DATA COLLECTION FORMS. On the following pages are found exhibits of the data collection forms used in compiling the district planning data set. Below is an index, in alphabetical order, of the forms.

		Page
(ACE)	Overhead Account Entries	12
(CRD)	Course Descriptor	13
(CRE)	Course Enrollment	14
(CUR)	Current Year Program Data	15
(ENR)	Program Enrollment	16
(EQP)	Equipment	20
(FAC)	Current Facilities Descriptor	17
(LEA)	LEA Identification	18
(LPR)	LEA Basic Parameters	19
(OVA)	Total Staff	19
(OVB)	Non-Vocational Staff	19
(PPR)	Program Parameters	20
(SOC)	Social Demand	20
(TIM)	Time Factors	19

KEY A COL. 5-10, 14-15 see LEA

A C E OVERHEAD ACCOUNT ENTRIES -- Please read Following Instructions Before Proceeding

OVERHEAD Account Name		Acct. No. & Sub.No	Inflation Rate	Current Cost Fig. for each Acct. Y0	Y1	Y2	Y3	Y4	Y5
Administration	OV 16 17	100 18 23 24	35 37	$ 39					80
Instruction Direct/Student	OV	200A		$					
Instruction Indirect/Student	OV	200B		$					
Attendance Services/Student	OV	300		$					
Health Services/Student	OV	400		$					
Transportation/ Student	OV	500		$					
Plant Operation/ Sq. Ft.	OV	600		$					
Plant Maintenance/Sq.Ft	OV	700		$					
Staff Oriented/Teacher	OV	800A		$					
Student Oriented/Student	OV	800B		$					
Property Oriented	OV	800C		$					
Food Services/ Student	OV	900		$					
Student Activities/Student	OV	1000		$					
Community Services/Student	OV	1100		$					
Capital Outlay/ Sq. Ft.	OV	1200		$					
Debt Principal	OV	1320		$					
Service Interest	OV	1330		$					
				$					
				$					

C R D COURSE DESCRIPTOR KEY A COL. 5-10, 14-15 see LEA

Instructions: Use this form to "list" every course offerred, both vocational and general, in all of the various vocational programs offerred in the LEA. If a vocational student can register for a course as part of his program curriculum, it should be included in this master descriptor file.

Course Type Course Number O. E. Code Number
(V=Voc., M=Math., E=Eng., etc.)
Space Type Periods Per Week Class Meets
Course Length Year of Course Length Has
(Weeks) Change Changed to
Course Name

Course Type Course Number O.E. Code Number
(V=Voc., M=Math., E=Eng., etc.)
Space Type Periods Per Week Class Meets
Course Length Year of Course Length Has
(Weeks) Change Changed to
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(Weeks) Change Changed to
Course Name

Course Type Course Number O.E. Code Number
(V=Voc., M=Math., E=Eng., etc.)
Space Type Periods Per Week Class Meets
Course Length Year of Course Length Has
(Weeks) Change Changed to
Course Name

C R E COURSE ENROLLMENT KEY B COL. 5-15 see PGM

Instructions: See manual for definitions of course sectors, vocational course enrollment and general course enrollment (offered within the scope of a voc. program) before proceeding. Complete a CRE card for vocational programs only. Under each vocational program, use CRE cards to describe vocational students taking vocational courses and vocational students taking related courses.

PROGRAM YEAR COURSE NO. GRADE
16 18 23 24 25
COURSE SECTOR ENROLLMENT
26 Y0 Y1 Y2 Y3 Y4 Y5 49

PROGRAM YEAR COURSE NO. GRADE
16 18 23 24 25
COURSE SECTOR ENROLLMENT
26 Y0 Y1 Y2 Y3 Y4 Y5 49

PROGRAM YEAR COURSE NO. GRADE
16 18 23 24 25
COURSE SECTOR ENROLLMENT
26 Y0 Y1 Y2 Y3 Y4 Y5 49

PROGRAM YEAR COURSE NO. GRADE
16 18 23 24 25
COURSE SECTOR ENROLLMENT
26 Y0 Y1 Y2 Y3 Y4 Y5 49

PROGRAM YEAR COURSE NO. GRADE
16 18 23 24 25
COURSE SECTOR ENROLLMENT
26 Y0 Y1 Y2 Y3 Y4 Y5 49

PROGRAM YEAR COURSE NO. GRADE
16 18 23 24 25
COURSE SECTOR ENROLLMENT
26 Y0 Y1 Y2 Y3 Y4 Y5 49

PROGRAM YEAR COURSE NO. GRADE
16 18 23 24 25
COURSE SECTOR ENROLLMENT
26 Y0 Y1 Y2 Y3 Y4 Y5 49

PROGRAM YEAR COURSE NO. GRADE
16 18 23 24 25
COURSE SECTOR ENROLLMENT
26 Y0 Y1 Y2 Y3 Y4 Y5 49

PROGRAM DESCRIPTION -- INSTRUCTIONS: Describe every vocational program offerred by LEA. All data reported on the following CUR, PPR, MAN, EQP, SOC, ENR, PRV, and CRE forms should relate to this program.

P G M PROGRAM

One PGM Card is required for each vocational, related, and academic program

PROGRAM LEVEL
(E=elementary S=secondary P=post-secondary A=adult

PROGRAM TYPE
(V=Voc., R=Related, A=Academic)

6

PROGRAM IDENTIFICATION NUMBER
(Use M=Math, E=Engl., etc. for related and academic programs)

7 11

PROGRAM CATEGORY (R=regular H=handicapped D=disadvantaged C=Co-op M=remedial

12

CURRENT SCHOOL YEAR

19 14 15

% MATERIALS COST INCREASE OR DECREASE PER STUDENT (indicate the % this cost has changed per pupil compared to previous year)

% --Put a dash above entry if it is a decrease
28 29

% TRAVEL COST INCREASE OR DECREASE PER STUDENT (indicate the % this cost has changed per pupil compared to previous year)

% --Put a dash above entry if it is a decrease
30 31

PROGRAM NAME

56 80

KEY B COL. 5-15 see PGM

C U R CURRENT YEAR PROGRAM DATA

One CUR Card is required for each vocational, related, and academic program

NUMBER OF TEACHERS PRESENTLY TEACHING THIS PROGRAM

16 19

AVERAGE SALARY OF VOC. TEACHERS (for this program)

$ 20 24

AVERAGE ENTRANCE SALARY OF VOC. TEACHERS (for this program)

$ 25 29

MATERIALS AND SUPPLIES COST PER STUDENT

$ 35 39

TRAVEL COST PER STUDENT

$ 40 44

M A N MANPOWER KEY B COL. 5-15 see PGM

Complete only for vocational programs

PROGRAM COMPLETION RATE
(as a % of those enrolled in the last year of the program)

16 Y0 % Y1 % Y2 % Y3 % Y4 % Y5 27 %

PLACEMENT RATE (as a % of completions available for job in field for which they trained)

28 Y0 % Y1 % Y2 % Y3 % Y4 % Y5 39 %

COUNTY FORECAST OF MANPOWER NEEDS FOR THIS OCCUPATION
(obtain figures from Manpower Forecast provided by State Div. of Voc. Ed.)

40 Y0 Y1 Y2 Y3 Y4 Y5 63

% OF THE FORECAST COUNTY MANPOWER NEEDS YOUR LEA IS TO SUPPLY FROM THIS PROGRAM

64 Y0 % Y1 % Y2 % Y3 % Y4 % Y5 75 %

E N R PROGRAM ENROLLMENT KEY B COL. 5-15 see PGM

Instructions: Complete this card only for vocational programs.
Record the number of students *majoring* in this program. If the enrollment for a given program year is composed of students from various grades, report the number from each grade level enrolled in that program year To accomplish this several enrollment sections of this form may have to be filled out. See manual for examples.

PROGRAM YEAR ☐ 16

GRADE ☐☐ 24 25

FULL TIME STUDENT ENROLLMENT (TOTAL)
(The sum of those pupils majoring in this program, for all years of the program)

26 Y0 Y1 Y2 Y3 Y4 Y5 49

PROGRAM YEAR ☐ 16

GRADE ☐☐ 24 25

FULL TIME STUDENT ENROLLMENT (TOTAL)
(The sum of those pupils majoring in this program, for all years of this program)

26 Y0 Y1 Y2 Y3 Y4 Y5 49

PROGRAM YEAR ☐ 16

GRADE ☐☐ 24 25

FULL TIME STUDENT ENROLLMENT (TOTAL)
(The sum of those pupils majoring in this program, for all years of this program)

26 Y0 Y1 Y2 Y3 Y4 Y5 49

PROGRAM YEAR ☐ 16

GRADE ☐☐ 24 25

FULL TIME STUDENT ENROLLMENT (TOTAL)
(The sum of those pupils majoring in this program, for all years of this program)

26 Y0 Y1 Y2 Y3 Y4 Y5 49

PROGRAM YEAR ☐ 16

GRADE ☐☐ 24 25

FULL TIME STUDENT ENROLLMENT (TOTAL)
(The sum of those pupils majoring in this program for all years of the program)

26 Y0 Y1 Y2 Y3 Y4 Y5 49

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26 Y0 Y1 Y2 Y3 Y4 Y5 49

PROGRAM YEAR ☐ 16

GRADE ☐☐ 24 25

FULL TIME STUDENT ENROLLMENT (TOTAL)
(The sum of those pupils majoring in this program for all years of the program)

26 Y0 Y1 Y2 Y3 Y4 Y5 49

PROGRAM YEAR ☐ 16

GRADE ☐☐ 24 25

FULL TIME STUDENT ENROLLMENT (TOTAL)
(The sum of those pupils majoring in this program for all years of the program)

26 Y0 Y1 Y2 Y3 Y4 Y5 49

F A C CURRENT FACILITIES DESCRIPTOR KEY A COL. 5-10, 14-15 see LEA

Instructions: Complete a current facilities descriptor for each space type for vocational, related, and academic programs.

SPACE USE
(V= Voc N= general)

16

SPACE TYPE
(Enter code no. you have assigned to this kind of space)

17 19

FACILITIES PRESENTLY AVAILABLE

21 23

STATIONS PRESENTLY AVAILABLE

24 27

SQ. FT. PER STATION

28 31

PERIODS PER WEEK FACILITY IS AVAILABLE FOR USE
(This represents availability for use, not the number of periods facility is scheduled to be used.)

32 Y0 Y1 Y2 Y3 Y4 Y5 49

STATION UTILIZATION (See User's Manual for future calculations).

50 52 %

SPACE NAME

56 80

SPACE USE
(V=Voc N=general)

16

SPACE TYPE
(Enter code no. you have assigned to this kind of space).

17 19

FACILITIES PRESENTLY AVAILABLE

21 23

STATIONS PRESENTLY AVAILABLE

24 27

SQ. FT. PER STATION

28 31

PERIODS PER WEEK FACILITY IS AVAILABLE FOR USE
(This represents availability for use, not the number of periods facility is scheduled to be used.)

32 Y0 Y1 Y2 Y3 Y4 Y5 49

STATION UTILIZATION (See User's Manual for future calculations).

50 52 %

SPACE NAME

56 80

LEA LEA IDENTIFICATION   KEY A COL. 5-10, 14-15 see LEA

LEA NUMBER	CURRENT YEAR	LEA TYPE*	LEA NAME
5 – 10	19 14 – 15	16 – 17	21 – 80

KEY A

* CS - Comprehensive   CV - County Voc.

AV - Area Voc.   VT - Voc. Tech.

Instructions for Keypunching

On all forms with "Key A" under the title, for columns 5-10 (LEA number) and 14-15 (current year), see the LEA identification form for the values. Key A appears on the: LEA, LPR, TIM, OVA, OVB, ACE, FAC, CRD, CDP cards.

On all forms with "Key B" under the title, for columns 5-15 ((5) program level (6) program type (7-11) program category (14-15) current year), see the PGM Program form for the values. Key B appears on the: PGM, CUR, PPR, MAN, EQP, SOC, ENR, CRE cards.

L P R LEA BASIC PARAMETERS

KEY A COL. 5-10, 14-15 see LEA

VOC. TEACHER ATTRITION RATE
(% of last years total voc. teaching staff not returning this year)

16 |_|_| 17 %

NON-VOC. TEACHERS ATTRITION RATE
(% of last years non-voc. teaching staff not returning this year)

18 |_|_| 19 %

FRINGE BENEFITS
(as a % of total salaries)

20 |_|_| 21 %

SUBSTITUTION ALLOWANCE
(as a % of total salaries)

22 |_|_| 23 %

AVERAGE SALARY INCREASE INCREMENT
(returning teachers % increase over last years salary)

24 |_|_| 25 %

ENTRANCE SALARY INCREASE INCREMENT
(% increase over last years entrance salary)

26 |_|_| 27 %

EQUIPMENT MAINTENANCE COST
(as a % of the value of all voc. equipment in LEA)

28 |_|_| Y0 % |_|_| Y1 % |_|_| Y2 % |_|_| Y3 % |_|_| Y4 % |_|_| Y5 % 39

VALUE OF VOC. EQUIPMENT IN LEA FOR THE CURRENT SCHOOL YEAR
(Base this figure on cost rather than depreciated value)

$ 40 |_|_|_|_|_|_|_|_| 47

T I M TIME FACTORS

KEY A COL. 5-10, 14-15 see LEA

(If the number of weeks the school is open during the regular school year, or periods per week change this year or in the next five years, indicate the current schedule and the changes)

No. Weeks Open During Regular School Year	Year of Change	No. of Weeks School is Open has Changed to:
16 |E|S|P|A| 23	19 24 |_|_| 25	26 |E|S|P|A| 33

No. of Periods per Week Sched.	Year of Change	Change in No. of Periods per Week Sched. to:
34 |E|S|P|A| 41	19 42 |_|_| 43	44 |E|S|P|A| 51

E=Elementary S= Secondary P=Post-Sec. A=Adult

O V A OVERHEAD DESCRIPTOR

KEY A COL. 5-10, 14-15 see LEA

TOTAL STAFF IN LEA
(teachers and other admin. staff, both voc. & non-voc. Adjust to include part time staff)

16 |Y0|Y1|Y2|Y3|Y4|Y5| 45

TOTAL FULL TIME EQUIVALENT STUDENTS IN LEA
(include all students, both voc. & non-voc., also adjust to account for part time students)

46 |Y0|Y1|Y2|Y3|Y4|Y5| 75

O V B OVERHEAD DESCRIPTOR

KEY A COL. 5-10, 14-15 see LEA

VOC. NON-TEACHING STAFF (All administrators, counsellors, etc.)

16 |Y0|Y1|Y2|Y3|Y4|Y5| 45

CURRENT TOTAL SPACE (SQ. FT.) IN LEA (include all space both voc. & non-voc.

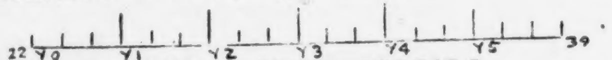
46 |_|_|_|_|_|_|_|_| 53

SPACE CURRENTLY ALLOCATED TO VOC. ADMIN.

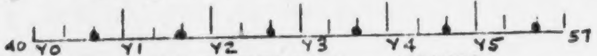
54 |_|_|_|_|_|_|_|_| 61

P P R PROGRAM PARAMETERS KEY B COL. 5-15 see PGM
Complete one PPR Card for each vocational, related, and academic program.

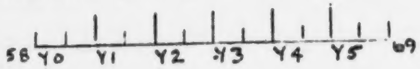
AVERAGE CLASS SIZE DESIRED


22
Y0
Y1
Y2
Y3
Y4
Y5
39

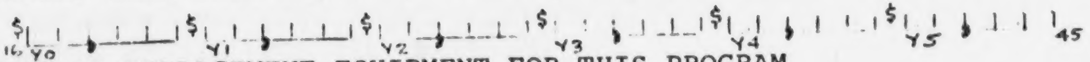
TEACHER AVAILABILITY-PERIODS
(periods per week a full time teacher is available to teach program


40
Y0
Y1
Y2
Y3
Y4
Y5
57

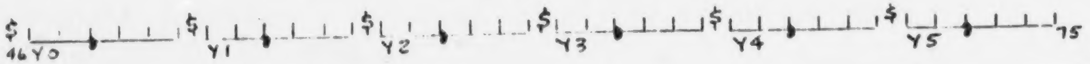
TEACHER AVAILABILITY - WEEKS
(Weeks per year a full time teacher is available to teach program)


58
Y0
Y1
Y2
Y3
Y4
Y5
69

E Q P EQUIPMENT KEY B COL. 5-15 see PGM
Complete one EQP Card for each vocational, related, and academic program. Equipment costs for related programs should be the pro-rated equipment costs due to the vocational students in the related programs.
COST OF ADDITIONAL NEW EQUIPMENT FOR THIS PROGRAM
(other than that added by means of a construction project)


$
16
Y0
$
Y1
$
Y2
$
Y3
$
Y4
$
Y5
45

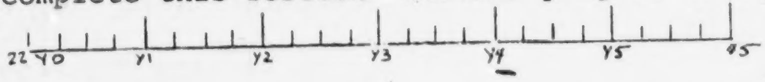
COST OF REPLACEMENT EQUIPMENT FOR THIS PROGRAM


$
46
Y0
$
Y1
$
Y2
$
Y3
$
Y4
$
Y5
75

S O C SOCIAL DEMAND (this is the number of students who might
KEY B COL. 5-15 see PGM take the course; not enrollment planned for.

Complete the SOC Card for vocational programs only.

SOCIAL DEMAND
(Complete this forecast whether program is new or existing)


22
Y0
Y1
Y2
Y3
Y4
Y5
45

1.2 FIELD DESCRIPTIONS. Descriptions of, and directions for, the collection of each individual element of the planning data set are contained on the following pages. The index below organizes the data elements by the data collection forms used to compile the elements. Used in conjunction with the data set matrix (Table 1), this index enables easy reference to all data elements.

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OVERHEAD ACCOUNT ENTRIES (ACE)

OVERHEAD ACCOUNTS NUMBER (19-23) SUB-NUMBER (24) AND LISTING

If there are any overhead accounts in addition to those mentioned on the form, add them to complete overhead account listing. Be sure to include the account number, and sub-number (if applicable), in addition to the account name.

INFLATION RATE (35-37)

An Inflation Rate is to be entered for each overhead account. This figure, expressed as a 3 place decimal, will indicate the straight inflationary rate by which you anticipate the current year's figures to increase by over the next five years. (Put a dash above the entry if you expect a decrease in the costs.)

Example: .0 7 5 = a 7½ decrease.

EXAMPLE OF COMPLETED OVERHEAD ACCOUNT ENTRIES

A C E OVERHEAD ACCOUNT ENTRIES

Please Read Following Instructions Before Proceeding

OVERHEAD

Account Name		Acct. No. & Sub. N	Inflation Rate	Current Cost Fig. for each Acct. Y0	Y1	Y2	Y3	Y4	Y5
Administration	OV	100	.08	34.47					
Instruction Direct/Student	16 17 OV	18 23 24 200A	35 37 .07	39 818.19					
Instruction Indirect/Student	OV	200B	.07	179.13					
Attendance Services/Student	OV	300	.03	4.66					
Health Services/Student	OV	400	.02	13.16					
Transportation/ Student	OV	500	.05	131.10					
Plant Operation/ Square Feet	OV	600	.10	1.38					
Plant Maintenance/Sq. Ft.	OV	700	.10	.26					
Staff 800A Oriented/Teacher	OV	FIXED CHARGE	.10	596.73					
Student 800B Oriented/Student	OV		.055	3.10					
Property 800C Oriented	OV		.06	.05					
Food Services/ Student	OV	900	.05	.77					
Student Activities/Student	OV	1000	.07	28.51					
Community Services/Student	OV	1100		1.05	1.25	1.75			
Capital Outlay/ Square Feet	OV	1200							
Debt Principal	OV	1320		3300.00	3300.00	3300.00			
Service Interest	OV	1330		3976.70	3181.36	2545.09			

Example: .055 = causes each year's account costs to increase by 5 % over the previous year's level, and it will continue to increase at this rate for the next five years.

If any overhead account will not change (increase or decrease) at a constant inflation rate over the next five years, enter the estimated dollar amount for the current year and for each year of the five year projection for the account.

CURRENT AND PROJECTED OVERHEAD COSTS (39-80)

Enter the current year (YO) budget costs for each account. The projected costs for the next five years will be calculated by the computer taking into account the designated rate of cost escalation for each account, unless dollar figures have been entered for a specific account(s) because a constant rate of change is not anticipated.

Note: This section should be completed for each level (secondary, post secondary, and adult) where data is available for calculation of overhead. Completing this form may force the staff to decide how to allocate overhead between levels (e.g., facility costs between secondary and adult which use the same building).

COURSE DESCRIPTOR (CRD)

COURSE TYPE (17)

Indicate the course type by entering V for vocational courses. Related and academic courses are to be classified into programs.

For example, all the Mathematics courses (e.g., Algebra, Trigonometry) are to be combined into a Mathematics program. All the Mathematics courses would use a course type M. Similarly, use S for all the Science courses, E for all the English courses, G for Guidance courses, and so forth.

COURSE NUMBER (18-23)

Enter the unique course code number which corresponds to the course name. No two courses should ever have the identical course number. Dash numbers, 191-1, can be used.

O.E. CODE NUMBER (24-31)

Enter the complete O.E. identification code number (4, 6, or 8 digits, as applicable) which corresponds to the course being described. This applies only to vocational courses.

SPACE TYPE (32-34)

Enter the unique code number which represents the type space used for instruction of this course. (See Appendix I for Type Codes)

PERIODS PER WEEK CLASS MEETS (35-52)

For the current year, and each of the next 5 years, indicate the number of periods a week this course meets for instruction. (The decimal entry permits recording of full and part periods.)

Example: A typing class meets 1-1/2 periods a day five times a week. The entry would be 7.5.

COURSE LENGTH (IN WEEKS) (53-54)

Report the number of weeks during the school year this course will be conducted.

YEAR OF CHANGE (55-56)

If there is a change in the course length contemplated during the next five years, note the year the change will occur.

COURSE LENGTH HAS CHANGED TO (57-58)

Indicate the number of weeks during the school year this course will be conducted under the anticipated revised schedule. (Only the change over the five year period is permitted.)

COURSE NAME (61-80)

Record the name of this course.

COURSE ENROLLMENT (CRE)

The CRE cards supply the vocational enrollments which correspond to the previously described vocational courses by the description (CRD) cards. While it is necessary to complete only one CRD card for each course, there may be many CRE cards for each CRD, to account for all of the course-sector enrollments.

The CRE cards should be completed only for vocational programs. Under each vocational program, use CRE cards to describe vocational students taking vocational courses and vocational students taking related and academic courses. For the related and academic courses, use the detailed course. For example, in the area of Mathematics, Algebra 9 or Trigonometry would be used for CRE cards. The model will combine all the Mathematics courses, Science courses, etc., under the vocational programs into respective related and academic programs.

PROGRAM YEAR (16)

Indicate which year of the program, (not calendar year) this course will be taught in. (Is it a 1st year course, 2nd year course, 3rd year course or 4th year course?)

COURSE NUMBER (18-23)

Enter the number for this course used on the "Course Descriptor" (CRD) card.

GRADE (24-25)

The grade refers to the grade level, for a number of students enrolled in the program year specified. If the course enrollment is a mixture of students from different grades; a "Course Sector Enrollment" form must be completed for each grade from which the students are enrolled in this program year. (See Course Enrollments below for examples.)

COURSE ENROLLMENTS (26-49)

The purpose of the course enrollment entry is to account for the enrollment of full-time vocational students in all courses in vocational related and non-vocational in a particular program curriculum. These enrollment figures should also reflect those non-vocational students taking vocational courses. That is for

voc. course enrollment	count	all vocational and non vocational students at this grade level taking the course.
general course enrollment	count	vocational program majors taking the general course. Therefore, this figure does not represent total enrollment in the general course.
course sectors	=	the enrollment for each course is divided into sectors. Each sector count represents students from each grade level of a program taking the course. Therefore, a count of the students from all programs and grade levels would be equivalent to the course enrollment. See example #5.

Examples:

(1) All students (50) taking the voc. courses are vocational majors from the 9th grade, and this is the 1st year of the program.

Entries would be:

Program Number	Program Year	Course Number	Grade	Course Sector Enrollment
0102	1	1215	9	50 (e.g., for YO)

(2) Students taking the voc. course in the 1st year of the program are a mixture of vocational majors (30) from the 9th grade and vocational majors (20) from the 11th grade. In this instance two Course Sector Enrollments are to be completed.

Entries would be:

Program Number	Program Year	Course Number	Grade	Course Sector Enrollment for the Year in Question
0102	1	1215	9	30

Progr[illegible] Number	Program Year	Course Number	Grade	Course Sector Enrollment
0102	1	1215	10	20

(3) Some (10) of the students taking the 1st year of a general course (examples Math, English, etc.) included in the vocational program are college preparatory majors. Most (30

of the others in the course are vocational majors.

All are 9th grade students.

Entries are:

Program Number	Program Year	Course Number	Grade	Course Sector Enrollment
9000	1	2152	9	30*

* This figure includes only the vocational student portion taking a general course offered in the vocational program. It excludes the college preparatory students. There are no course sector (CRE) cards required for non-vocational students taking general courses.

(4) Some (40) of the students taking a 1st year vocational course are vocational majors in the program, and some (10) are college preparatory students. All are 9th grade students.

Entries are:

Program Number	Program Year	Course Number	Grade	Course Sector Enrollment
0102	1	1215	9	40
9000	1	1215	9	10

(5) To summarize; for program 0102, course 1215, having an enrollment of vocational majors from different grades, in different years of the program, 3 CRD course sector cards would be completed.

Program Number	Program Year	Course Number	Grade	Course Sector Enrollment
0102	1	1215	9	10
0102	1	1215	10	15
0102	2	1215	10	16

CURRENT YEAR PROGRAM DATA (CUR)

One CUR card for each vocational program and for each related and academic program is required. The program type and program identification are the same as used on the PGM card.

NUMBER OF TEACHERS PRESENTLY TEACHING THIS PROGRAM (16-19)
Report only the current number of full time equivalent (FTE) instructors presently required to teach the vocational students only in this program. To make this FTE the figure should be adjusted for the inclusion of part time teachers in addition to the full time staff.

AVERAGE SALARY OF VOC. TEACHERS (20-24)
Total the salaries of all vocational teachers in this program, divided by the number of teachers. The result will be the average salary.

Example:

Program*	Teaching Staff* For This Program	Teaching Staff* Total Salaries
Health Occupations	5	$45,750

Calculation		Average Salary*
Salaries No. of Staff	$45,750 5	$9,150

*Note: The purpose of this calculation is to determine the average salary paid instructors of this particular program, NOT the general, average teacher salary for all programs.

AVERAGE ENTRANCE SALARY OF VOC. TEACHERS (25-29)

For Voc. teachers of this program, indicate the average entrance salary for the current year.

Example:

3 new teachers, with varying degrees of experience, are joining the staff in the LEA to instruct in the Health Occupation Program. Each is entering at a different salary.

TEACHER	SALARY	
#1	$ 7,500	
#2	9,200	
#3	10,300	
	$27,000	= Total entrance salaries of new teachers for this program.

CALCULATION

$$\frac{\text{Total entrance salaries for program}}{\text{Number of entering teachers for program}} \quad \frac{\$27,000}{3} = \text{Average Entrance salary of voc. teachers (of this program) } \$9,000$$

MATERIALS, SUPPLIES, & EQUIPMENT RENTALS COST PER STUDENT (35-39)

Having previously determined the materials, supplies, and equipment rental cost for this program, per full time equivalent student, enter this figure for the current year.

Note: The definition and calculation needed to answer this question was delineated previously in order to determine "% Materials Cost Increase or Decrease Per Student," on the PGM card.

TRAVEL COST PER STUDENT (40-44)

Having previously determined the travel cost for this program, per full time equivalent student, enter this figure for the current year.

Note: The definition and calculation needed to answer this question was delineated previously in order to determine "% Travel Cost Increase Or Decrease Per Student," on the PGM card.

PROGRAM ENROLLMENT (ENR)

Complete ENR cards only for vocational programs.

PROGRAM YEAR (16)

Enter 1st, 2nd, 3rd, or 4th. This is a means to designate the year of the program, when used in conjunction with the following grade and enrollment entries.

Note: See example following "Full Time Student Enrollment" instructions.

GRADE (24-25)

The grade designation is related to the program year in that it indicates the grade level composition of the enrollment for each program year.

FULL TIME STUDENT ENROLLMENT (26-49)

Estimate the number of full-time students who are or will be majoring in the program, at this grade level enrolled in this program year (PY). Record this entry for the current year and for projections of each of the next five years. (This is planned enrollment, not social demand.)

The following examples represent two situations.

Example #1.

All students in a particular program year are from a grade which corresponds to that program year.

Situation: A 3 year program. All first year majoring students (100) are from the 9th grade, all second year majoring students (75) are from the 10th grade, all third year majoring students (50) are from the 11th grade. The form would be filled out as follows:

Program Year 1	Program Year 2	Program Year 3
Grade 9	Grade 10	Grade 11
Full-Time Enrollment 100	Full-Time Enrollment 75	Full-Time Enrollment 50

This current year enrollment would be projected for the next five years, and each years enrollment estimate recorded.

Example #2

In this situation a 3 year program is offered for 4 grades 9th, 10th, 11th, and 12th. As a result, the enrollment for each program year is composed of a mixture of students from different grades. The first year majoring students had 75 from the 9th grade and 25 from the 10th grade. The second program year students had 50 enrolled from the 10th grade and 40 from the 11th grade. The third program year consisted of 60 11th grade enrollees and 40 12th grade enrollees. The forms would be filled out as follows:

Program Year 1	Program Year 2	Program Year 3
Grade 9	Grade 10	Grade 11
F.T. Enrollment 25	F.T. Enrollment 40	F.T. Enrollment 40

This accounts for all students from all grades enrolled in each year majoring in the program in the current year. Each of these figures would then be projected for the next 5 years and each year's enrollment estimate would be recorded.

EQUIPMENT (EQP)

One EQP card is required for each vocational program and for each related and academic program. The program type code and program identification code are the same as on the PGM card. For related programs, show only prorated equipment cost due to vocational students in related programs.

COST OF ADDITIONAL NEW EQUIPMENT FOR THIS PROGRAM (16-45)
For the current year, and each of the next 5 succeeding years, project the cost of new equipment to be used in the instruction of this program. DO NOT include any equipment added as part of a construction program in computing this cost. New equipment is defined as furniture, furnishings and equipment, not built into the building, and an addition to the equipment already on hand in the LEA. Typical examples are desks, tables, bookcases, workbenches, shop machinery and tools, business machines, sewing machines, laboratory apparatus and farm equipment and livestock.

COST OF REPLACEMENT EQUIPMENT FOR THIS PROGRAM (46-75)
For the current year, and each of the next 5 succeeding years, project the cost of replacement equipment, to be used in the instruction of this program. Replacement equipment is defined as that which does not add to existing equipment on hand in the district. It is being substituted for aged, outmoded, irreparable, worn out furniture, furnishings or equipment directly used in instruction of the program. Included are items that are not part of the physical plant, built into the building.

CURRENT FACILITIES DESCRIPTOR (FAC)

SPACE USE (16)

Indicate if the type of space available is used specifically for vocational purposes (V) or is general (N) in use.

SPACE TYPE (17-19)

Enter the code number which represents the kind of space existing. No two space types should use the same code. A unique number is required. See Appendix #1 for guide (not all inclusive).

FACILITIES PRESENTLY AVAILABLE (21-23)

Record the number of rooms, of this space type, presently available.

STATIONS PRESENTLY AVAILABLE (24-27)

Indicate the total number of stations contained in the existing rooms, of this space type.

SQUARE FEET PER STATION (28-31)

Indicate the average desired area of each station in this space type.

STATION UTILIZATION (50-52)

For this type of facility, indicate the percent of student work stations expected realistically to be utilized during the periods it is scheduled. To compute this entry make the following calculations:

Steps

① Capacity of this space type = periods a week this facility is used x the number of stations available.

② Add the capacities of all rooms of this type in the LEA to obtain total station-period capacity of this space type.

③ For each facility of this type, record the number of student stations occupied during each period the facility is used.

④ Total the stations-periods used for all facilities of this space type in the LEA. This figure represents total actual utilization.

⑤ To determine percent of station utilization, compare the actual use to the capacity

$$\left(\frac{\text{actual use}}{\text{capacity}} = \text{station utilization}\right)$$

Example:

Space Type	Facilities presently available in LEA
Metal Shops	3

	Each Facility	Periods used x weekly	Number of stations available for use =	Station period Capacity	
①	#1	6	20	120	②
	#2	8	15	120	
	#3	10	25	250	

Total Capacity in LEA for this kind of space = 490 ②

Facility		Periods 1	2	3	4	5	6	7	8	9	10		
③ Stations Used	#1	18	15	16	19	20	17					105	④
	#2	15	15	14	12	13	13	12	10			104	
	#3	22	22	25	25	24	24	23	20	21	22	228	

Actual Utilization = 437

⑤ $\frac{\text{actual use}}{\text{capacity}} = \frac{437}{490}$ = 89% Station utilization

PERIODS PER WEEK FACILITY IS AVAILABLE FOR USE (32-49)

For the current year and each of the next five years, note the number of periods per week the room(s) is available for use. (The field contains a decimal to facilitate the recording of partial periods of use.) If this room is also used for post-secondary or adult courses, a different space type code should be used and any variations accounted for such as the appropriate period per week the facility is available for use.

Note: Do not confuse availability for use with the number of periods the facility is scheduled to be used. Availability represents the number of periods a week the facility can be utilized for instruction, whether it is actually scheduled or not.

Example: A situation where the facility would be available for 30 periods per week is one that is used to conduct a federal program not run by the LEA for 10 periods per week.

SPACE NAME (56-80)

This is the name associated with the space type code specified in the second entry of this form. A suggested terminology is in Appendix #1 for describing the shops, labs., etc.

LEA IDENTIFICATION (LEA)

LEA NUMBER (5-10)

Enter the code number for your Local Education Agency. The number is composed of county and school district numeric designations. The county number precedes the district number.

Example: Pitman School District

County	District		LEA Number
15	4140	=	154140

CURRENT FISCAL YEAR (14-15)

Indicate the current fiscal year, July through June, by entering the calendar year the term ends;

Example: July 1971 through June 1972 would be referred to as the 1972 fiscal year.

LEA NAME (21-80)

Specify the "official" name of the school district.

Note: The phrase "Board of Education" is not recognized as part of "official" LEA name for this purpose.

LEA BASIC PARAMETERS (LPR)

VOC TEACHER ATTRITION RATE (16-17)

Calculate the percentage which represents that portion of last year's vocational teaching staff (both full-time instructors and equivalents) who will not return to teach in the district this year. This figure represents the typical losses which occur such as: those leaving the profession, relocations, maternity leaves, etc.

Example:

Voc Teaching Staff	Those not Returning	Calculation	Attrition Rate
200	20	$\frac{20}{200}$	10%

NON-VOC AND RELATED TEACHER ATTRITION RATE (18-19)

Calculate the percentage which represents that portion of last year's non vocational teaching staff (both academic and related course instructors) who will not return to teach in the district this year.

Example:

Non Voc Teaching Staff	Those not Returning	Calculation	Attrition Rate
300	60	$\frac{60}{300}$	20%

FRINGE BENEFITS (20-21)

Indicate the percentage (%) of the payroll account that has been set aside for fringe benefits (pensions and other retirement funds, employee insurance, health benefits).

These are typical "800 accounts" which may be found in the financial accounting "CHART OF ACCOUNTS." Represent this figure as a percent of total teachers salaries.

Calculation:

$$\frac{\text{pensions, retirement funds, employee insurance, health benefits, and other fringe benefits cost}}{\text{teachers (instructional) salaries expense}}$$

SUBSTITUTION ALLOWANCE (22-23)

Indicate the portion (%) of the payroll account that has been set aside for salaries of substitute teachers. Represent this figure as a percent of total teachers salaries. This may be calculated by comparing the actual dollars budgeted in the 213.1-e Substitutes Account to that of the 213. Salaries of Teachers Account.

Calculation:

$$\frac{\text{Substitution expense cost}}{\text{Teachers salaries expense}} = \text{Percent of salaries appropriated for substitution expense}$$

AVERAGE SALARY INCREASE INCREMENT (24-25)

The raise in salary for teachers who were on staff last year. Enter the percent increase, over last year's average salary, this increase (in dollars) represents. Note that this question deals specifically with salaries. Cost of living increases are to be included. (Increases in other benefits such as hospitalization, tuition refunds, etc. are not to be reflected in this figure.)

Calculation:

$$\frac{\text{salary increase}}{\text{Last Years Base Salary}} = \text{\% increase}$$

Example:

Last Year's Average Teachers Salary	Average Raise	Calculation	Salary Increase Increment
$8000	$400	$\frac{\$400}{\$8000}$	5%

ENTRANCE SALARY INCREASE INCREMENT (26-27)

The raise in salaries offered to new teachers joining the instructional staff, as compared to beginning salaries offered last year. Represent the increase as a percentage of the base entrance salary offered last year to new teachers.

Calculation:

$$\frac{\text{entrance salary increase this year (new teachers)}}{\text{entrance salary last year (new teachers)}} = \text{\% increase}$$

Example:

Last Year's Entering Salary	This Year's Increase	Calculation	ENT Salary Increase Increment
$7000	$500	$\frac{\$500}{\$7000}$	7.1%

EQUIPMENT MAINTENANCE FACTOR (28-39)

Determine the value of all vocational instructional equipment in the school district. Estimate the cost for maintenance of this equipment for the past year. Calculate the percent of the equipment value this maintenance cost represents. Using the resultant figure as a basis, project the maintenance costs for the next five years in addition to the present year. (Keep in mind that as the equipment gets older, maintenance costs will tend to rise.)

Example #1 - Present Situation

Value Voc. Equipment	Maintenance Cost	Calculation		Maintenance cost as a % of the Equip Value
$100,000	$10,000	$\frac{\text{Maint. Cost}}{\text{Value}}$	$\frac{10,000}{100,000}$	10%

Example #2 - Future Purchases   3 years later purchase of several pieces of equipment is anticipated

Purch. new Equip.	Val. Voc. Equip. Including Anticipated Purchases	Maintenance Cost	Calculation	Maintenance cost as a % of the Equip. Value Both
$44,000	$144,000	$12,000	Maint. Cost = $\frac{\$12,000}{\$144,000}$	Old & New 8%

VALUE OF VOC EQUIPMENT IN LEA FOR THE CURRENT SCHOOL YEAR (40-47)

Enter the dollar value of all equipment in district considered vocational equipment. The valuation should be based on the purchase price of an item when it has been obtained from regular suppliers. When distress, donation, auction or government surplus material is included, an estimated market value should be assigned to the equipment for calculation purposes. The equipment value is a basis for determining maintenance cost, which is derived by relating the actual upkeep cost to the value of the equipment. Therefore, it is imperative that all vocational equipment be assigned proper values, regardless of source from which obtained.

Note: Equipment that has not been specifically obtained for use in Vocational Programs should not be included, even if vocational students use the equipment assigned to non vocational programs. Do not include equipment used for administrative purposes even if it is vocational administration.

MANPOWER (MAN)

Complete the MAN card for vocational programs only.

PROGRAM COMPLETION RATE (16-27)

Enter a figure (%) which represents that portion of those students enrolled in the last year of this program anticipated to successfully complete it. (They may not necessarily be about to graduate. See note below.) Compute this rate for the current year and forecast the next 5 years, entering an estimate for each of these years.

Example:

Length of Program	Given In Grades	Number of Students In Last Year of Program**	Number of Students Expected To Complete Program
2 yrs.	10, 11	100	90

Calculation:

$$\frac{\text{Expected Completions}}{\text{Enrollment In Last Year of Program}} \quad \frac{90}{100} \qquad \frac{\text{Program Completion Rate}}{90\%}$$

* Total in last year of program regardless of grade levels of the students.

**Grade 11 in this case.

Note: The example clearly indicates that the term completion of a vocational program may differ from the graduate from a vocational program. The graduate has both completed the program and received a high school diploma. Completion is not necessarily synonymous with graduation.

PLACEMENT RATE (28-39)

Estimate the percent of "program completions" from this program, who will be available to enter the job market in the field for which they were trained. Calculate this figure for the current year and each of the next 5 years. This figure is a mixture of students from various grade levels who have "completed" including those about to graduate. Exclude from the graduates and completions groups who will not enter the job market e.g., military draftees, maternities, sickness, other schooling etc.

COUNTY FORECAST OF MANPOWER NEEDS FOR THIS OCCUPATION (40-63)

Obtain the "County Manpower Forecast" from the Division of Vocational Education. This document provides a listing of various occupations and the total annual average openings expected in this occupation; for each county in the State. Relate the vocational program to its corresponding occupation and record the manpower needs (annual openings) in the LEA'S county. As the present manpower forecast is a linear projection which represents the job openings to be the same for each year in a given period, enter the same figure for the current year demand and each of the next 5 years.

% OF THE FORECAST COUNTY MANPOWER NEEDS YOUR LEA IS TO SUPPLY (64-75)

Based on the previous entry (manpower needs for this occupation), determine what percent of the county requirements your school district will supply. Representatives from all Voc. Ed. LEA;s in the county could meet to formulate agreement regarding the number of trained students (%) each will supply to satisfy the occupational demands for this particular field. After reaching this agreement, record the % of the demand your LEA will provide for the current year and each of 5 succeeding years. However, until that time when LEA's will meet under this type of organizational arrangement, individual LEA's will approximate this figure to the best of their ability given their current knowledge of vocational programs in the County.

County Manpower Forecast For The Related Occupation

Example:	Y0	Y1	Y2	Y3	Y4	Y5
Job Openings	100	100	100	100	100	100
LEA will supply	27	30	35	50	55	55
% of county demand supplied by LEA	27%	30%	35%	50%	55%	55%

If there are openings for a particular occupation and you intend to fill them through various levels of a program (secondary, post secondary, and adult) reflect the percentage that each level of the program would supply.

Example: 100 openings for auto mechanics
Your LEA agreed to supply 40
(40% of estimated county openings)

The entry on the form would not be 40% unless all mechanics were supplied from one level of the program. Perhaps 25 came from secondary, 10 from post secondary, and 5 from adult levels of the program. A program description would becomputed for each level of the program and the part of the total (40%) supplied would be reported on each Manpower Form.

25% from secondary
10% from post secondary } = total supplied
5% from adult

OVERHEAD DESCRIPTOR (OVA)

TOTAL STAFF IN LEA (16-45)

For the current year, and for the next five years thereafter, note the number of staff personnel assigned to all schools in the district. This figure should be full time equivalent (FTE) persons (a total of those rendering services on a part time basis, converted to full time equivalents. For example, two doctors each serving one half week would equal one full time equivalent). All staff in the following categories should be included:

a.	Administrative:	superintendent, principal(s), vice/ assistant principals, supervisors of instruction, business administrators and administration assistants.
b.	Instructional:	all classroom teachers, bedside teachers, including voc-ed, remedial reading and speech correction specialists.
c.	Special Services:	guidance and library personnel, audio-visual coordinators, directors of athletics, school nurses, psychologists, psychiatrists, social workers, physicians and dieticians.

d. Other Staff Personnel: secretarial/clerical, custodial, cafeteria workers, teachers aides, attendance services.

TOTAL FULL TIME EQUIVALENT STUDENTS IN LEA (46-75)

Account for all full time students and part-time in the LEA, including both vocational and non-vocational. Account for part-time students by adjusting the figure for inclusion of their full time equivalents. Enter this figure in the current year (YO) and project the estimate for the next five years.

OVERHEAD DESCRIPTOR (OVB)

VOC NON-TEACHING STAFF (16-45)

The vocational non-teaching staff represents the administrative, special services and other staff personnel whose efforts, full or part time, are dedicated to vocational students.

Enter a figure for the current year which represents this FTE equivalent staff (accounted for as non-teaching vocational overhead). Project the estimate for the next five years.

CURRENT TOTAL SPACE (SQ. FT.) IN LEA (46-53)

Account for all functional space in all schools in the LEA* by reporting the number of square feet of area available for current use. In addition to the instructional areas which consist of vocational and non-vocational classrooms and laboratories, all ancillary areas are to be included, i.e., administrative offices, conference rooms, libraries, cafeterias, kitchens, auditoriums, gymnasiums, locker rooms, supply rooms, greenhouses, dispensary, community service rooms, student lounges, etc.

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*"School Capacity," A Guide to Planning, Appendix #1, prepared by the Bureau of School Planning Services, Department of Education, Trenton, N.J., will serve as a ready reference listing the various kinds of functional space in schools.

SPACE CURRENTLY ALLOCATED TO VOC. ADMINISTRATION (54-61)

Enter a figure which represents the space presently occupied by those individuals in administration who are devoting at least one half of their work effort directly to vocational administration. Those to be included in this group would be principals, vice/assistant principals, administrative assistants, supervisors/department heads and business administrators. By adding together the total square feet of space occupied by those devoting full time to vocational administration plus that prorata portion of the space of those devoting part of their time to this task (at least 50%) the desired figure is accrued. Calculate the vocational administration portion of the space of those devoting part of their time to this effort by apportioning total space occupied in direct relation to the time spent in vocational administration.

Example: Vice principal devotes 60% of his time to vocation administration. His office is 150 square feet. Sixty percent of this space is to be considered as vocational administration space.

Calculation: 60% X 150 sq. ft. = 90 sq. ft. vocational administration space

PROGRAM DESCRIPTOR (PGM)

PROGRAM LEVEL (5)

Enter the letter that corresponds to the appropriate program instruction level.

Code	Level
E	Elementary
S	Secondary
P	Post Secondary
A	Adult

PROGRAM TYPE (6)

One PGM Card is required for each vocational program and for each of the related programs. Mathematics would have one PGM card, and so would Science, English, Guidance, and so forth.

Enter V for vocational programs
Enter N, R, or A for non-vocational programs
(N = Non-Vocational, R = Related, and A = Academic)

PROGRAM IDENTIFICATION NUMBER (7-11)

For related and academic programs, the program identification number should be the same as the course type code. Enter M for Mathematics program, S for Science program, E for English program, G for Guidance program, etc.

PROGRAM CATEGORY (12)

Enter the letter that corresponds to the appropriate program category.

Code	Category
R	Regular
H	Handicapped
D	Disadvantaged
C	Coop
M	Remedial

CURRENT FISCAL YEAR (14-15)

Indicate the current fiscal year, by entering year term ends.

Example: July 1971 through June 1972 would be referred to as the 1972 school year.

PERCENT MATERIALS COST INCREASE OR DECREASE PER STUDENT (28-29)

Indicate the increase or decrease in the cost per (FTE) pupil of materials and supplies consumed in the teaching-learning process of this particular program, and equipment rentals as compared to last year. Account for all directly related teaching and miscellaneous materials/supplies costs including texts, professional books, subscriptions, printing of classroom materials, audio visual aids and essentials for the operation of equipment and add on the cost of renting any equipment used in the program. To obtain the cost per pupil, divide this year's materials, supplies and equipment rental costs, for the program by the number of students presently enrolled in it (be sure to account for part-time students by adjusting the total enrollments for their inclusion). Next compare this per pupil expense with last year's figure and determine the percent increase or decrease in cost.

Example:

Cost of Materials/ Supplies & Equipment Rental For This Program	Student Enrollment	Calculation	Cost of Materials/ Supplies & Equipment Rental Per Student This Year
$15,000	300	$\frac{\$15{,}000}{300}$	$50

Cost of M/S & Equipment Rental Per Student Last Year	Cost Increase or Decrease	Comparison:	Calculation	% Increase or Decrease (-) Compared To Last Year
$40	$10	$\frac{\text{This Year's Cost Increase or Decrease}}{\text{Last Year's Cost}}$	$\frac{\$10}{\$40}$	25% (increase)

Note: If the entry represents a decrease in the costs of materials and supplies, indicate this by placing a dash above the % figure, i.e., $\overline{10}$%.

If it is thought the % increase will vary in the future, a different figure can be used.

PERCENT TRAVEL COST INCREASE OR DECREASE PER STUDENT (30-31)

For this program, indicate the increase or decrease in the cost per pupil, of travel expenses for instruction, as compared to last year's costs. Expenditures, for travel of all instructional personal and their assistants in the conduct of everyday instructional activities, and to conventions, meetings, institutes and workshops should be included in this expense calculation, provided that the ventures are directly attributable to this particular program.

To obtain the travel cost per pupil, divide this year's travel cost (embracing the elements in the preceding paragraph), by the number of F.T.E. students presently enrolled in the program. Be sure to account for part-time students by adjusting the total enrollment for their inclusion. Next, compare this per pupil expense with last years figure and determine the percent increase or decrease in cost.

Example:

Travel Cost for This Program	Student Enrollment	Calculation	Travel Cost Per Pupil This Year
$2500	$500	$\frac{\$2500}{500}$	$5

Travel Cost Per Pupil Last Year	Cost Increase or Decrease	Comparison:	Calculation	% Increase or Decrease (-) Compare To Last Year
$3	$2	$\frac{\text{This Year's Cost Increase of Decrease}}{\text{Last Years Cost}}$	$\frac{\$2}{\$3}$	66% (increase)

If it is through the % increase will vary in the future, a different figure can be used.

PROGRAM NAME 956-80)

Enter the name of the program just described. It should correspond to the OE identification number previously assigned to it.

PROGRAM PARAMETERS (PPR)

One PPR card is required for each vocational program and for each related and academic program. The program type and program identification code are the same as on the PGM card.

AVERAGE CLASS SIZE DESIRED (22-39)

For the current year, and each of the next 5 years, record the desired average number of students in a class for this program.

The average class size for related programs should include both vocational and non-vocational students if both take the same course. Then, for each related program, the required teachers that are calculated by the model will be the teachers required for vocational students.

TEACHER AVAILABILITY-PERIODS (40-57)

Indicate for the current year and each of the next 5 years the number of periods a week a full time vocational instructors is available to teach this program. (Do not include lunch periods, study halls or other non-teaching assignments.)

TEACHER AVAILABILITY-WEEKS (58-69)

For the current year, and each of the next 5 years, note the number of weeks in a year that a full time instructor is (will be) contracted to teach this program.

SOCIAL DEMAND (SOC)

Complete this card for vocational programs only.

SOCIAL DEMAND (22-45)
Enter a figure that reflects the number of students who desire to pursue this program of instruction for the current year and each of the succeeding five years. These estimates are usually obtained from student career choice preference surveys conducted in the year prior to high school entrance. (Other means may be used to determine the demand for post secondary and adult programs.) The social demand should not be confused with the enrollment being planned, which is influenced by many factors in addition to student desires.

TIME FACTORS (TIM)

NUMBER OF WEEKS OPEN DURING REGULAR SCHOOL YEAR (16-23)

Indicate length of regular school year by noting the number of weeks the school is open for conduct of classes. Do this for each applicable school level, i.e., elementary (E), secondary (S), post secondary (P), and adult (A). Include the summer sessions (if any) only if part of the regular school year. (Otherwise the summer session can be treated as a separate "level.") If a second registration was required for the summer classes, the "term" should not be included in the regular school year.

YEAR OF CHANGE (24-25)

If it is anticipated that the length of the school year is to be changed this year or in the next five years through an increase or decrease in the number of weeks the school will be open, indicate the year in which the change will occur.

(One such change is permitted)

NUMBER OF WEEKS SCHOOL IS OPEN HAS CHANGED TO (26-33)

Indicate the number of weeks school will be open during the regular school year, under the anticipated revised schedule; for each applicable school level.

NUMBER OF PERIODS PER WEEK SCHEDULED (34-41)

Indicate the maximum number of periods scheduled per week, during the regular school year including both instructional and lunch periods; for the various school levels.

Example: Most secondary schools have eight periods rostered each day, therefore the entry would be 40 for the normal five-day week.

YEAR OF CHANGE (42-43)

If it is anticipated that the number of instructional class periods per week scheduled is to change this year, or in the next five years, indicate the year in which the change will occur.

(One such change is permitted)

CHANGE IN THE NUMBER OF PERIODS PER WEEK SCHEDULED (44-51)

Indicate the number of periods per week classes will convene under the anticipated revised schedule, for the various applicable school levels.

Appendices to Section I

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2. Program Descriptions 71

3. OE Codes 73

4. Expenditure Accounts 83

5. Suggested Course Codes 91

APPENDIX 1

SPACE TYPES

(OF VOCATIONAL LABORATORIES)

*add on teaching stations area

Code #	Instructional Area	Minimum Acceptable Sq. Ft. Per Pupil	Minimum Acceptable Gross Area in Square Feet*	Maximum Pupil Stations In This Space
1	Agriculture	170	3,400	20
	General-1 instructor within school, farm building shop and class lab.	170	3,400	20
	General-1-2 instructor shop, separate bldg. class lab.	232	4,650	20
	General-2 instructors shop and class lab	132	5,300	40
2	Air Cond., Heating and Ventilating	120	2,400	20
3	Appliance Repair	130	2,600	20
4	Auto Body & Fender	180	3,600	20
5	Auto Mechanics	210	4,200	20
6	Baking	120	2,400	20
7	Building Maintenance	110	2,200	20
8	Cabinet Making & Millwork	140	2,800	20
9	Carpentry	150	3,000	20
10	Chemical Technology Analytical Lab	165	3,300	20
11	Chemical Technology Lab	100	2,000	20

APPENDIX 1

SPACE TYPES

(OF VOCATIONAL LABORATORIES)

*add on teaching stations area Code #	Instructional Area	Minimum Acceptable Sq. Ft. Per Pupil	Minimum Acceptable Gross Area in Square Feet*	Maximum Pupil Stations In This Space
12	Chemical Technology Lecture & Demonstration Room	100	2,000	20
13	Chemical Technology Unit Operation Lab	98	1,950	20
14	Child Care	112	2,240	20
15	Civil Technology	248	4,950	20
16	Clothing & Fashion Career	90	1,800	20
17	Commercial Foods	85	1,700	20
18	Cosmetology	105	2,100	20
19	Data Processing Technology	135	2,700	20
20	Dental Assistant	85	1,700	20
21	Drafting	75	1,500	20
22	Drafting & Design Technology	115	2,300	20
23	Electrical Technology Power Laboratories	88	1,750	20
24	Electrical Trades	120	2,400	20
25	Electronics (Radio & TV)	110	2,200	20
26	Electronic Technology - Advanced Electronics	103	2,050	20

APPENDIX 1

SPACE TYPES

(OF VOCATIONAL LABORATORIES)

*add on teaching stations area

Code #	Instructional Area	Minimum Acceptable Sq. Ft. Per Pupil	Minimum Acceptable Gross Area in Square Feet*	Maximum Pupil Stations In This Space
27	Electronic Technology - Basic Electronics	73	1,450	20
28	Food Services	100	2,000	20
29	General Classrooms			
30	Hotel-Motel Career	90	1,800	20
31	Instrumentation Technology	135	2,700	20
32	Machine Shop	160	3,200	20
33	Mathematic Lab	78	1,550	20
34	Medical Assistant	85	1,700	20
35	Needle Trades	90	1,800	20
36	Physics Lab	105	2,100	20
37	Plumbing & Pipe Fitting	120	2,400	20
38	Printing	165	3,300	20
39	Recitation & Lecture Lab	58	1,150	20
40	Technical Science & Material Testing Lab	115	2,300	20
41	Welding	120	2,400	20

Note: For those Instructional areas not listed, the LEA should assign its own unique two or three digit code.

Appendix 2

Program Descriptions

Agricultural Education (including Cooperative Education)

Apprenticeship Training

Career Development (total sequential development non-adult)

Consumer and Homemaking Education

Distributive Education (including Cooperative Education)

Employment Orientation

Health Occupations Education (including Cooperative Education)

Home Economics Education (including Cooperative Education)

Introduction to Vocations

Office Occupations (including Cooperative Education)

Technical Education (including Cooperative Education)

Technology for Children

Vocational Guidance and Counseling

Vocational-Industrial Education (including Cooperative Education)

Appendix 3

STATE OF NEW JERSEY
DEPARTMENT OF EDUCATION
DIVISION OF VOCATIONAL EDUCATION
225 WEST STATE STREET
TRENTON, NEW JERSEY 08625

OE CODES AND TITLES (Rev. 7-69)
(To be used with Form VD-OE 3138)

01. 00 00 00	AGRICULTURE
01. 01	Agricultural Production
01. 01 01	Animal Science
01. 01 02	Plant Science
01. 01 03	Farm Mechanics
01. 01 04	Farm Business Management
01. 01 99	Agricultural Production, Other
01. 02	Argicultural Supplies/Services
01. 02 01	Agricultural Chemicals
01. 02 02	Feeds
01. 02 03	Seeds
01. 02 04	Fertilizers (Plant Food)
01. 02 99	Agricultural Supplies/Services, Other
01. 03	Agricultural Mechanics
01. 03 01	Agricultural Power and Machinery
01. 03 02	Agricultural Structures and Conveniences
01. 03 03	Soil Management
01. 03 04	Water Management
01. 03 05	Agricultural Machanics Skills
01. 03 06	Agricultural Construction and Maintenance
01. 03 07	Agricultural Electrification
01. 03 99	Agricultural Mechanics, Other
01. 04	Agricultural Products (Processing, Inspection and Marketing)
01. 04 01	Food Products
01. 04 01 02	Dairy Products
01. 04 02	Nonfood Products
01. 04 99	Agricultural Products, Other
01. 05	Ornamental Horticulture (Production, Processing Marketing and Services)
01. 05 01	Arboriculture
01. 05 02	Floriculture
01. 05 03	Greenhouse Operation and Management
01. 05 04	Landscaping
01. 05 05	Nursery Operation and Management
01. 05 06	Turf Management
01. 05 99	Ornamental Horticulture, Other
01. 06	Agricultural Resources (Conservation, Utilization and Services)
01. 06 01	Forests
01. 06 02	Recreation

01. 00 00 00	AGRICULTURAL (cont'd)
01. 06 03	Soil
01. 06 04	Wildlife (Including Game Farms and Hunting Areas)
01. 06 05	Water
01. 06 06	Air
01. 06 07	Fish (Including Farms and Hatcheries)
01. 06 08	Range
01. 06 99	Other Agricultural Resources
01. 07	Forestry (Production, Processing, Management, Marketing and Services)
01. 07 01	Forests
01. 07 02	Forest Protection
01. 07 03	Logging (Harvesting and Transporting)
01. 07 04	Wood Utilization
01. 07 05	Recreation
01. 07 06	Special Products
01. 07 99	Forestry, Other
01. 99	Agriculture, Other

04. 00 00 00	DISTRIBUTION AND MARKETING
04. 01	Advertising Services
04. 02	Apparel and Accessories
04. 03	Automotive
04. 04	Finance and Credit
04. 05	Floristry
04. 06	Food Distribution
04. 07	Food Services
04. 08	General Merchandise
04. 09	Hardware, Building Materials, Farm and Garden Supplies and Equipment
04. 10	Home Furnishings
04. 11	Hotel and Lodging
04. 12	Industrial Marketing
04. 13	Insurance
04. 14	International Trade
04. 15	Personal Services
04. 16	Petroleum
04. 17	Real Estate
04. 18	Recreation and Tourism
04. 19	Transportation
04. 20	Retail Trade, Other
04. 31	Wholesale Trade, Other
04. 99	Distributive Education

07 00 00 00	HEALTH OCCUPATIONS
07. 01	Dental
07. 01 01	Dental Assisting
07. 01 02	Dental Hygiene (Associate Degree)
07. 01 03	Dental Laboratory Technology

07. 00 00 00 HEALTH OCCUPATIONS (cont'd)

07. 01 99	Dental, Other
07. 02	Medical Laboratory Technology
07. 02 01	Cytology (Cytotechnology)
07. 02 02	Histology
07. 02 03	Medical Laboratory Assisting
07. 02 04	Hematology
07. 02 99	Medical Laboratory Technology, Other
07. 03	Nursing
07. 03 01	Nursing (Associate Degree)
07. 03 02	Practical (Vocational) Nursing
07. 03 03	Nursing Assistance (AID)
07. 03 04	Psychiatric Aid
07. 03 05	Surgical Technician (Operating Room Technician)
07. 03 06	Obstetrical Technician
07. 03 07	Home Health Aid
07. 03 08	School Health Aid
07. 03 99	Nursing, Other
07. 04	Rehabilitation
07. 04 01	Occupational Therapy
07. 04 02	Physical Therapy
07. 04 03	Prosthetics
07. 04 04	Orthotics
07. 04 99	Rehabilitation, Other
07. 05	Radiologic
07. 05 01	Radiologic Technology (X-Ray)
07. 05 02	Radiation Therapy
07. 05 03	Nuclear Medical Technology
07. 05 99	Radiologic, Other
07. 06	Ophthalmic
07. 06 01	Ophthalmic Dispensing
07. 06 02	Orthoptics
07. 06 03	Optometrist Assistant
07. 06 99	Ophthalmic, Other
07. 07	Environmental Health
07. 07 01	Environmental Health Assistant
07. 07 02	Radiological Health Technician
07. 07 03	Sanitarian Assistant
07. 07 99	Environmental Health, Other
07. 08	Mental Health Technology
07. 08 01	Mental Health Technician
07. 08 02	Mental Retardation Aid
07. 08 99	Mental Health Technology, Other
07. 09	Miscellaneous Health Occupations Education
07. 09 01	Electroencephalograph Technician
07. 09 02	Electrocardiograph Technician
07. 09 03	Inhalation Therapy
07. 09 04	Medical Assistant (Assistant in Physician's Office)
07. 09 05	Central Supply Technician
07. 09 06	Community Health Aid
07. 09 07	Medical Emergency Technician
07. 09 08	Food Service Supervisor
07. 09 09	Mortuary Science
07. 09 10	Orthopedic Assisting
07. 99	Health Occupations Education, Other

09. 00 00 00	HOME ECONOMICS
09. 01	Homemaking--Preparation for Personal, Home and Family Living
09. 01 01	Comprehensive Homemaking or Home Economics
09. 01 02	Child Development
09. 01 03	Clothing and Textiles
09. 01 04	Consumer Education
09. 01 05	Family Health
09. 01 06	Family Relations
09. 01 07	Foods and Nutrition
09. 01 08	Home Management
09. 01 09	Housing and Home Furnishings
09. 01 99	Homemaking, Other
09. 02	Occupational Preparation
09. 02 01	Care and Guidance of Children
09. 02 02	Clothing Management, Production and Services
09. 02 03	Food Management, Production and Services
09. 02 04	Home Furnishings, Equipment and Services
09. 02 05	Institutional and Home Management and Supporting Services
09. 02 99	Occupational Preparation, Other

14. 00 00 00	OFFICE OCCUPATIONS
14. 01	Accounting and Computing Occupations
14. 01 01	Accountants
14. 01 02	Bookkeepers
14. 01 03	Cashiers
14. 01 04	Machine Operators: Billing, Bookkeeping, and Computing
14. 01 05	Tellers
14. 01 99	Accountings and Computing Occupations, Other
14. 02	Business Data Processing Systems Occupations
14. 02 01	Computer and Console Operators
14. 02 02	Peripheral Equipment Operators
14. 02 03	Programmers
14. 02 04	Systems Analysts
14. 02 99	Business Data Processing Systems Occupations, Other
14. 03	Filing, Office Machines, and General Clerical Occupations
14. 03 01	Duplicating Machine Operators
14. 03 02	File Clerks
14. 03 03	General Office Clerks
14. 03 99	Filing, Office Machines, and General Office Clerical Occupations, Other
14. 04	Information Communication Occupations
14. 04 01	Communication Systems Clerks and Operators
14. 04 02	Correspondence Clerks
14. 04 03	Mail and Postal Clerks
14. 04 04	Mail-Preparing and Mail-Handling Machine Operators
14. 04 05	Messengers and Office Boys and Girls
14. 04 06	Receptionists and Information Clerks
14. 04 99	Information Communications Occuptions, Other

14. 00 00 00	OFFICE OCCUPATIONS (cont'd)
14. 05	Materials Support Occupations (Transportating, Storing and Recording)
14. 05 01	Planning and Production Clerks
14. 05 02	Quality Control Clerks
14. 05 03	Shipping and Receiving Clerks
14. 05 04	Stock and Inventory Clerks
14. 05 05	Traffic, Rate, and Transportation Clerks
14. 05 99	Materials Support Occupations (Transportation, Storing, and Recording), Other
14. 06	Personnel, Training, and Related Occupations
14. 06 01	Educational Assistants and Training Specialists
14. 06 02	Interviewers and Test Technicians
14. 06 03	Personnel Assistant
14. 06 99	Personnel, Training, and Related Occupations, Other
14. 07	Stenographic, Secretarial, and Related Occupations
14. 07 01	Executive Secretarial
14. 07 02	Secretaries
14. 07 03	Stenographers
14. 07 99	Stenographic, Secretarial, and Related Occupations, Other
14. 08	Supervisory and Administrative Management Occupations
14. 08 01	Administrative Assistants
14. 08 02	Budget Management Analysis
14. 08 03	Clerical and Office Supervisors
14. 08 04	Data-Methods and System-Procedures Analysis
14. 08 05	Office Managers and Chief Clerks
14. 08 99	Supervisory and Administrative Management Occupations, Other
14. 09	Typing and Related Occupations
14. 09 01	Clerk-Typists
14. 09 02	Typists
14. 09 99	Typing and Related Occupations, Other
14. 99	Office Occupations, Other
16. 00 00 00	TECHNICAL EDUCATION
16. 01	Engineering-Related Technology
16. 01 01	Aeronautical Technology
16. 01 02	Agricultural Technology
16. 01 02 01	Agricultural Electrification Technology
16. 01 02 02	Agricultural Machinery and Equipment Technology
16. 01 02 03	Agricultural Structures and Conveniences
16. 01 02 99	Agricultural Technology, Other
16. 01 03	Architectural Technology (Building Construction)
16. 01 04	Automotive Technology
16. 01 05	Chemical Technology
16. 01 06	Civil Technology
16. 01 06 01	Roadway Technology
16. 01 06 02	Sanitation Technology

16. 00 00 00 TECHNICAL EDUCATION (cont'd)

16. 01 06 03	Structural Technology
16. 01 06 99	Civil Technology, Other
16. 01 07	Electrical Technology
16. 01 08	Electronic Technology
16. 01 09	Electromechanical Technology
16. 01 10	Environmental-Control Technology
16. 01 10 01	Cooling
16. 01 10 02	Heating
16. 01 10 03	Refrigeration
16. 01 10 99	Environmental Control Technology, Other
16. 01 11	Industrial Technology
16. 01 12	Instrumentation Technology
16. 01 13	Mechanical Technology
16. 01 13 01	Energy Conversion
16. 01 13 02	Machine and Tool Design
16. 01 13 03	Production
16. 01 13 99	Mechanical Technology, Other
16. 01 14	Metallurgical Technology
16. 01 15	Nuclear Techology
16. 01 16	Petroleum Technology
16. 01 17	Scientific Data Processing
16. 01 99	Engineering-Related Technology, Other
16. 02	Agricultural-Related Technology
16. 02 01	Animal Science
16. 02 02	Dairy Technology
16. 02 03	Food Processing Technology
16. 02 04	Plant Science
16. 02 99	Agricultural-Related Technology, Other
16. 03	Health-Related Technology
16. 03 01	Dental Hygiene (Associate Degree)
16. 03 02	Electroenciphalograph Technician
16. 03 03	Medical Laboratory Assisting
16. 03 04	Radiologic Technology (X-Ray)
16. 03 05	Nursing (Assocate Degree)
16. 03 99	Health-Related Technology, Other
16. 04	Office-Related Technology
16. 04 01	Computer Programmer
16. 04 02	Systems Analyst Technology
16. 04 99	Office-Related Technology, Other
16. 05	Home Economics-Related Technology
16. 05 01	Child Care Center Assistant
16. 05 02	Hospital Children's Division Assistant
16. 05 03	Teacher's Assistant at the Preprimary Level
16. 05 04	Food Service Supervisor
16. 05 05	Interior Decorator Assistant
16. 05 06	Home Equipment Demonstrator
16. 05 99	Home-Economics-Related Technology, Other
16. 06	Miscellaneous Technical Education
16. 06 01	Commercial Pilot Training
16. 06 02	Fire and Fire Safety Technology
16. 06 03	Forestry Technology
16. 06 04	Oceanographic Technology (Physical, Biological and Fisheries)
16. 06 05	Police (Law Enforcement and Corrections) Science Technology
16. 06 99	Miscellaneous Technical Education, Other

17. 00 00 00	TRADE AND INDUSTRIAL OCCUPATIONS
17. 01	Air Conditioning
17. 01 01	Cooling
17. 01 02	Heating
17. 01 03	Ventilating (Filtering and Humidification)
17. 01 99	Air Conditioning, Other
17. 02	Appliance Repair
17. 02 01	Electrical Appliances
17. 02 02	Gas Appliances
17. 03	Automotive Services
17. 03 01	Body and Fender
17. 03 02	Mechanics
17. 03 03	Specialization, Other
17. 03 99	Automotive Services, Other
17. 04	Aviation Occupations
17. 04 01	Aircraft Maintenance
17. 04 01 01	Airframe
17. 04 01 02	Power Plant
17. 04 01 99	Aircraft Maintenance, Other
17. 04 02	Aircraft Operations
17. 04 03	Ground Operations
17. 04 99	Aviation Occupations, Other
17. 05	Blueprint Reading
17. 06	Business Machine Maintenance
17. 07	Commercial Art Occupations
17. 07 01	Interior Decorating
17. 07 02	Window Display
17. 07 03	Product Design
17. 07 99	Commercial Art Occupations, Other
17. 08	Commerical Fishery Occupations
17. 08 01	Seamanship
17. 08 02	Ship and Boat Operation and Maintenance
17. 08 99	Commercial Fishery Occupations, Other
17. 09	Commercial Photography Occupations
17. 09 01	Photography Laboratory and Darkroom Occupations
17. 09 99	Commercial Photography Occupations, Other
17. 10	Construction and Maintenance Trades
17. 10 01	Carpentry
17. 10 02	Electricity
17. 10 03	Heavy Equipment (Construction)
17. 10 03 01	Maintenance, Heavy Equipment
17. 10 03 02	Operation, Heavy Equipment
17. 10 04	Masonry
17. 10 05	Painting and Decorating
17. 10 06	Plastering
17. 10 07	Plumbing and Pipefitting
17. 10 08	Dry-Wall Installation
17. 10 09	Glazing
17. 10 10	Roofing
17. 10 99	Construction and Maintenance Trades, Other
17. 11	Custodial Services
17. 12	Diesel Mechanic
17. 13	Drafting
17. 14	Electrical Occupations

17. 00 00 00	TRADE AND INDUSTRIAL OCCUPATIONS (cont'd)
17. 14 01	Industrial Electrician
17. 14 02	Lineman
17. 14 03	Motor Repairman
17. 14 99	Electrical Occupations, Other
17. 15	Electronics Occupations
17. 15 01	Communications
17. 15 02	Industrial Electronics
17. 15 03	Radio/Television
17. 15 99	Electronic Occupations, Other
17. 16	Fabric Maintenance Services
17. 16 01	Drycleaning
17. 16 02	Laundering
17. 16 99	Fabric Maintenance Services, Other
17. 17	Foremanship, Supervision and Management Development
17. 18	General Continuation
17. 19	Graphic Arts Occupations
17. 19 01	Composition, Makeup and Typesetting
17. 19 02	Printing Press Occupations
17. 19 03	Lithography, Photography and Platemaking
17. 19 04	Photoengraving
17. 19 05	Silk Screen Making and Printing
17. 19 06	Bookbinding
17. 19 99	Graphic Arts, Other
17. 20	Industrial Atomic Energy
17. 20 01	Installation, Operation, and Maintenance of Reactors
17. 20 02	Radiography
17. 20 03	Industrial Uses of Radioisotopes
17. 20 99	Industrial Atomic Energy, Other
17. 21	Instrument Maintenance and Repair
17. 21 01	Instrument (Other than watches and clocks)
17. 21 02	Watchmaking and Repair
17. 22	Maritime Occupations
17. 23	Metalworking
17. 23 01	Foundry
17. 23 02	Machine Shop
17. 23 03	Machine Tool Operation
17. 23 04	Mental Trades, Combined
17. 23 05	Sheet Metal
17. 23 06	Welding and Cutting
17. 23 06 01	Gas Welding
17. 23 06 02	Electric Welding
17. 23 06 03	Combination Welding
17. 23 06 04	Brazing and Soldering Operations
17. 23 06 99	Welding and Cutting, Other
17. 23 07	Tool and Die Making
17. 23 08	Die Sinking
17. 23 09	Metal Patternmaking
17. 23 99	Metalworking, Other
17. 24	Metallurgy
17. 26	Personal Services
17. 26 01	Barbering
17. 26 02	Cosmetology
17. 26 99	Personal Services, Other

17. 00 00 00	TRADE AND INDUSTRIAL OCCUPATIONS (cont'd)
17. 27	Plastics Occupations
17. 28	Public Service Occupations
17. 28 01	Fireman Training
17. 28 02	Law Enforcement Training
17. 28 99	Public Service Occupations, Other
17. 29	Quantity Food Occupations
17. 29 01	Baker
17. 29 02	Cook/Chef
17. 29 03	Meet Cutter
17. 29 04	Waiter/Waitress
17. 29 99	Quantity Food Occupations, Other
17. 30	Refrigeration
17. 31	Small Engine Repair, Internal Combustion
17. 32	Stationary Energy Sources Occupations
17. 32 01	Electric Power Generating Plants
17. 32 02	Pumping Plants
17. 32 99	Stationary Energy Sources Occupations, Other
17. 33	Textile Production and Fabrication
17. 33 01	Dressmaking
17. 33 02	Tailoring
17. 33 99	Textile Production and Fabrication, Other
17. 34	Leatherworking
17. 34 01	Shoe Manufacturing
17. 34 02	Shoe Repair
17. 34 99	Leatherworking, Other
17. 35	Upholstering
17. 36	Woodworking
17. 36 01	Millwork and Cabinet Making
17. 36 99	Woodcwrking, Other
17. 99	Trade and Industrial Occupations, Other

Appendix 4

EXPENDITURE ACCOUNTS

ADMINISTRATION

110. Salaries for Administration

- 110-b. Salaries for the Board Secretary's Office
- 110-c. Salary of the Custodian of School Monies
- 110-d. Salaries for the School Elections
- 110-e. Salaries for Legal Services
- 110-f. Salaries for the Superintendent's Office
- 110-g. Salaries for Centralized Research
- 110-h. Salaries for School Census Enumeration
- 110-i. Salaries for the Office of Business Administration
- 110-j. Salaries for the Administration of Buildings & Grounds
- 110-k. Salaries for the Purchasing Office
- 110-l. Salaries for the Personnel Office
- 110-m. Salaries of Printing and Publishing
- 110-n. Other Salaries for Administration

120. Contracted Services for Administration

- 120-a. Public School Accountant's Fee
- 120-b. Legal Fees
- 120-c. Architect's Fees (Preliminary)
- 120-d. Other Contracted Services for Administration

130. Other Expenses for Administration

- 130-a. Expenses of Members of the Board of Education
- 130-b. Other Expenses for the Board Secretary's Office
- 130-c. Other Expenses for the Custodian of School Monies
- 130-d. Other Expenses for School Elections
- 130-e. Other Expenses for Legal Services
- 130-f. Other Expenses for the Superintendent's Office
- 130-g. Other Expenses for Centralized Research
- 130-h. Other Expenses for School Census Enumeration
- 130-i. Other Expenses for the Office of Business Administration
- 130-j. Other Expenses for the Administration of Building & Grounds
- 130-k. Other Expenses for the Purchasing Office
- 130-l. Other Expenses for the Personnel Office
- 130-m. Other Expenses for Printing and Publishing
- 130-n. Miscellaneous Expenses for Administration

INSTRUCTION

211. Salaries of Principals
212. Salaries of Supervisors of Instruction
* 213. Salaries of Teachers

    213.1 Salaries of Teachers Other Than Bedside and Supplementary
    213.2 Salaries of Bedside Teachers
    213.3 Salaries of Teachers of Individual Supplementary Instruction

214. Salaries of Other Instructional Staff

    214-a. Salaries of School Librarians
    214-b. Salaries of Guidance Personnel
    214-c. Salaries of Psychological Personnel
    214-d. Salaries of Audio-Visual Personnel
    214-e. Salaries of Radio and Television Instructional Personnel

215. Salaries of Secretarial and Clerical Assistants

    215-a. Salaries for Secretarial and Clerical Services for the Principal's Office
    215-b. Salaries for Secretarial and Clerical Services for Other Instructional Staff
    215-c. Salaries for Secretarial and Clerical Services for Other Instructional Staff

216. Other Salaries for Instruction
* 220. Textbooks
230. School Libraries and Audio-Visual Materials

    230-a. School Library Books
    230-b. Periodicals and Newspapers
    230-c. Audio Visual Materials
    230-d. Radio and Television Materials
    230-e. Other School Library Expense

* 240. Teaching Supplies
250. Other Expenses for Instruction

    250-a. Miscellaneous Supplies for Instruction
    250-b. Travel Expenses for Instruction
    250-c. Miscellaneous Expenses for Instruction

* These accounts should be included in 200A, Instructional Direct. All others should be included in the 200B, Instructional Indirect costs.

ATTENDANCE AND HEALTH SERVICES

300. Attendance Services
310. Salaries for Attendance Services

    310-a. Salaries for Attendance Personnel
    310-b. Salaries of Secretarial and Clerical Personnel for Attendance Services

320. Other Expenses for Attendance Services

    320-a. Supplies for Attendance Services
    320-b. Travel Expenses for Attendance Services
    320-c. Miscellaneous Expenses for Attendance Services

400. Health Services for Public Schools
410. Salaries for Health Services

    410-a. Salaries for Professional and Technical Health Personnel
    410-a-1. Salaries of School Physicians, Including Psychiatrist
    410-a-2. Salaries of School Dentists
    410-a-3. Salaries of School Nurses
    410-a-4. Salaries of School Dental Hygienists
    410-a-5. Salaries of Other Professional and Technical Health Personnel
    410-b. Salaries of Secretarial and Clerical Personnel and Health Attendants

420. Other Expenses for Health Services

    420-a. Supplies for Health Services
    420-b. Travel Expenses for Health Services
    420-c. Miscellaneous Expenses for Health Services

PUPIL TRANSPORTATION SERVICES

510. Salaries for Pupil Transportation

    510-a. Salaries of Pupil Transportation Supervisors
    510-b. Salaries of Drivers of Pupil Transportation Vehicles
    510-c. Salaries of Bus Attendants
    510-d. Salaries of Other Pupil Transportation Employees

520. Contracted Services and Public Carriers

- 520-a. To and From School Contracts
- 520-b. To and From School-Public Carrier Fares
- 520-c. Trips Other Than To and From School

530. Replacements of Vehicles
540. Pupil Transportation Insurance
550. Other Expenses for Pupil Transportation-Operation and Maintenance

- 550-a. Gasoline for Pupil Transportation Vehicles
- 550-b. Lubricants and Oil for Pupil Transportation Vehicles
- 550-c. Tire and Tube Replacement
- 550-d. Repair Parts and Other Bus Supplies Used in the District Operated Pupil Transportation Garage
- 550-e. Supplies and Expenses for Pupil Transportation Garage Operation
- 550-f. Maintenance of Pupil Transportation Vehicles by Private Garages
- 550-g. Rent for Pupil Transportation

OPERATION OF PLANT

610. Salaries for Operation of Plant

- 610-a. Salaries for Custodial Services
- 610-b. Salaries for Care of Grounds
- 610-c. Other Salaries for Operation of Plant

620. Contracted Services for Operation of Plant
630. Heat for Buildings
640. Utilities, Except Heat for Buildings

- 640-a. Water and Sewerage
- 640-b. Electricity
- 640-c. Gas
- 640-d. Telephone and Telegraph
- 640-e. Other Utilities

650. Supplies for Operation of Plant, Except Utilities

- 650-a. Custodial Supplies
- 650-b. Supplies for Operation of Vehicles
- 650-c. Supplies for Care of Grounds
- 650-d. Other Supplies for Operation of Plant

660. Other Expenses for Plant Operation

- 660-a. Express, Drayage and Freight
- 660-b. Expenses for Operation of Vehicles
- 660-c. Expenses for Care of Grounds
- 660-d. Miscellaneous Expenses for Operation of Plant

MAINTENANCE OF PLANT

710. Salaries for Maintenance of Plant

- 710-a. Salaries for the Upkeep of Grounds
- 710-b. Salaries for the Repair of Buildings
- 710-c. Salaries for the Repair and Replacement of Equipment

720. Contracted Services for Maintenance of Plant

- 720-a. Contracted Services for the Upkeep of Grounds
- 720-b. Contracted Services for the Repair of Buildings
- 720-c. Contracted Services for the Repair of Equipment

730. Replacement (Purchase) of Equipment

- 730-a. Replacement of Instructional Equipment
- 730-b. Replacement of Non-instructional Equipment

740. Other Expenses for Maintenance of Plant

- 740-a. Other Expenses for the Upkeep of Grounds
- 740-b. Other Expenses for the Repair of Buildings
- 740-c. Other Expenses for the Repair or Replacement of Equipment

FIXED CHARGES *

810. School District Contributions to Employee Retirement

- 810-a. State or County Retirement Funds (T)
- 810-b. Social Security (T)
- 810-c. Pension Payments (T)

820. Insurance and Judgements

- 820-a. Property Insurance (Q)
- 820-b. Employee Insurance (T)
- 820-c. Liability Insurance (T)
- 820-d. Fidelity Bond Premiums (T)
- 820-e. Judgments Against the School District

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* T = Staff Oriented
S = Student Oriented
Q = Property Oriented

830. Rental of Land and Buildings

- 830-a. Rent for Land and Buildings for Instructional Purposes (S)
- 830-b. Rent for Land and Buildings for Non-instructional Purposes (Q)

840. Interest on Current Loans
850. Other Fixed Charges
860. Refunds on Receipts of a Prior Year (S)
870. Tuition (S)

Food Services

910. Salaries for Food Services
920. Other Expense for Food Services
930. Expenditures to Cover Deficit of a Separate Food Service or Account

Student-Body Activities

1010. Salaries for Student-Body Activities
1020. Other Expenses for Student-Body Activities
1030. Expenditures to Cover Deficits of Student-Body Activity Funds or Accounts

Community Services

Recreation

1111. Salaries for Community Recreational Activities
1121. Other Expenses for Community Recreational Activities

Civic Activities

1112. Salaries for Civic Activities
1122. Other Expenses for Civic Activities

Special Projects

1113. Salaries
1123. Other Expense

Capital Outlay

1220. Sites

- 1220-a. Professional Fees for Sites
- 1220-b. Sites and Site Additions
- 1220-c. Improvements to Sites

1230. Buildings

1230-a. Professional Fees for Buildings
1230-b. New Buildings and Building Additions
1230-c. Remodeling

1240. Equipment

1240-a. Professional Services for Equipment
1240-b. Equipment for Administration
1240-c. Equipment for Instruction
1240-d. Equipment for Attendance and Health Services
1240-e. Equipment for Pupil Transportation
1240-f. Equipment for Operation of Plant
1240-g. Equipment for Maintenance of Plant
1240-h. Equipment for Food Services and Student-Body Activities
1240-i. Equipment for Community Services

Debt Service From Current Funds

1320. Principal of Debt

1320-a. Expenditures to Retire Serial Bonds
1320-b. Expenditures to Retire Notes

1330. Interest on Debt

1330-a. Expenditures for Interest on Serial Bonds
1330-b. Expenditures for Interest on Notes

1340. Amounts Paid Into Sinking Fund

APPENDIX 5

SUGGESTED SECONDARY SCHOOL COURSE CODES

NOTE: For those courses not listed here the LEA should assign its own unique course number.

12 01	Art, Elementary Grades 7-8
12 03	Art Fundamentals, Basic Art, Art I
12 04	Art Advanced (Art II, III, IV)
12 10	Crafts
12 11	Commercial Art
12 12	Graphic Arts
12 13	Photography
12 20	Art Appreciation
12 21	Art History
12 30	Related Arts or Unified Arts
12 40	Fine Art (Painting and Sculpture)
12 41	Ceramics and/or Sculpture
13 10	Record Keeping
13 11	Bookkeeping, Personal
13 12	Bookkeeping I
13 13	Bookkeeping II
13 14	Bookkeeping III
13 15	Accounting
13 18	Business Machines
13 20	General Business
13 21	Business Arithmetic (Commercial)
13 22	Business Law (Commercial)
13 23	Economic Geography (Commercial)
13 24	Economics
13 25	Consumer Economics (Education)
13 26	Business Management
13 27	Business Organization
13 28	Advanced Business Training
13 30	Secretarial Practice
13 31	Office Practice
14 11	English, Grades 7-8
14 12	English I
14 13	English II
14 14	English III
14 15	English IV
14 20	Library Studies
14 31	Reading Improvement, Grades 7-8
14 32	Reading Improvement
14 40	Speech (Arts and Dramatics)
14 41	Public Speaking
14 45	Dramatics
14 50	Speech
14 60	Creative Writing
14 65	Journalism
14 70	World Literature
15 11	French, Grades 7-8
15 12	French I
15 13	French II
15 14	French III
15 15	French IV
15 21	German, Grades 7-8
15 22	German I
15 23	German II
15 24	German III
15 25	German IV
15 31	Italian, Grades 7-8
15 32	Italian I
15 33	Italian II
15 34	Italian III
15 35	Italian IV
15 41	Latin, Grades 7-8
15 42	Latin I

13 32	Shorthand I
13 33	Shorthand II
13 34	Transcription
13 35	Clerical Practice
13 36	Business English
13 40	Typing I
13 41	Typing II
13 42	Personal Typing
13 50	Keypunch Operation
13 55	Data Processing
13 60	Salesmanship
13 62	Advertising
13 64	Marketing
13 66	Retailing
13 68	Merchandising
13 70	Business and Office Occupations
16 00	Health & Physical Education, Elementary Grades K-6
16 07	Health & Physical Education, Elementary Grades 7-8
16 10	Driver Education (Behind-the-wheel)
16 11	Driver Education (Theory only)
16 20	Health Education, Boys
16 21	Health Education, Girls
16 22	Health Eudcation, Boys and Girls
16 30	Physical Education, Boys
16 31	Physical Education, Girls
16 32	Physical Education, Boys and Girls
16 33	Health & Physical Education, Boys
16 34	Health & Physical Education, Girls
16 40	First Aid
16 50	Home Nursing
16 80	Recreation

17 00	Home Economics, Elementary Grades K-6
17 07	Home Economics, Elementary Grades 7-8
17 09	Home Economics
17 10	Clothing
17 20	Foods

15 43	Latin II
15 44	Latin III
15 45	Latin IV
15 51	Spanish, Grades 7-8
15 52	Spanish I
15 53	Spanish II
15 54	Spanish III
15 55	Spanish IV
15 61	Russian, Grades 7-8
15 62	Russian I
15 63	Russian II
15 64	Russian III
15 65	Russian IV

18 62	Power Mechanics
18 64	Auto Mechanics
18 70	Graphic Arts, Grades 7-8
18 72	Graphic Arts
18 74	Printing, Grades 7-8
18 76	Printing
18 80	Home Mechanics, Grades 7-
18 82	Home Mechanics
18 90	Industrial Arts Mathematics
18 91	Applied Mathematics
18 92	Shop Mathematics
18 93	Surveying

19 10	Arithmetic
19 19	General Mathematics I
19 20	General Mathematics II
19 21	Math, Grades 7-8
19 23	Business Math
19 24	Shop Math
19 30	Algebra I
19 31	Algebra II
19 32	Advanced Algebra
19 33	Algebra & Trigonometry
19 40	Geometry
19 50	Trigonometry
19 60	Analytical Geometry and Calculus
19 70	Probability & Statistics

17 30	Child Care
17 40	Housing and Equipment
17 41	Home Furnishings and Decorations
17 50	Personal and Family Relationships
17 51	Family Life Education
17 60	Vocational Homemaking
18 00	Industrial Arts, Elementary Grades K-6
18 11	General Shop, Grades 7-8
18 12	General Shop
18 14	Plastics, Grades 7-8
18 15	Plastics
18 17	Ceramics, Grades 7-8
18 18	Ceramics
18 20	Mechanical Drawing, Grades 7-8
18 21	Mechanical Drawing
18 22	Architectural Drawing
18 23	Machine Drawing
18 24	Architecture and Home Planning
18 25	Engineering Drawing
18 27	Industrial Arts Drawing
18 28	Industrial Arts Drawing
18 30	General Woodwork, Grades 7-8
18 32	General Woodwork
18 40	General Metalwork, Grades 7-8
18 42	General Metalwork
18 44	Machine Shop
18 46	Art Metal, Grades 7-8
18 48	Art Metal
18 50	Radio and Theory
18 51	Basic Electricity, Grades 7-8
18 53	Basic Electricity
18 60	General Mechanics, Grades 7-8
18 61	General Mechanics

22 45	Electronics
22 46	Applied Chemistry
22 47	Physics
22 48	Astronomy
22 49	Applied Physics

21 00	Music, Comprehensive, Elementary Grades K-6
21 01	Music, Comprehensive, Grades 7-8
21 05	Music, Comprehensive
21 06	Music, Instrumental, Elementary Grades K-6
21 07	Music, Instrumental, Grades 7-8
21 10	Music, Instrumental
21 11	Band
21 12	Orchestra
21 20	Music, Vocal
21 21	Glee Club
21 22	Choir
21 30	Music Appreciation
21 40	Music, Harmony (Theory)
21 50	Music, History
22 10	Biology
22 11	Biological Science
22 12	Advanced Biology (12th year)
22 13	Botany
22 14	Applied Biology
22 19	Zoology
22 20	Earth Science
22 31	General Science, Grades 7-8
22 32	General Science
22 33	General Science, Advanced
22 40	Physical Science
22 41	Chemistry
22 43	Advanced Science (Physics)
22 44	Advanced Chemistry
25 60	Distributive Occupations (Prep)
25 61	Distributive Occupations (Coop)
25 70	Coordinator of Industrial Work Study Programs

Agricultural Occupations

26 02	Agricultural Marketing
26 03	Crop Production
26 04	Farm Machinery Repairing
26 05	Greenhouse Florist
26 06	Livestock Production
26 07	Nurseryman

23 01	Social Studies, Grades 7-8
23 11	Geography, Grades 7-8
23 12	Geography, Commercial or Economic
23 13	World Geography
23 21	U.S. History, Grades 7-8
23 22	U.S. History I
23 23	U.S. History II
23 24	Ancient History
23 25	Modern History
23 26	World History
23 27	Early European History
23 28	Latin American History
23 29	New Jersey History
23 30	Economics
23 31	Civics (or Government)
23 32	International Relations
23 35	Non-western Studies
23 36	African Studies, History
23 37	Asian Studies, History
23 38	World Cultures
23 40	Modern Living
23 41	Human Relations
23 44	Sociology
23 50	Group Guidance
23 51	Occupations (Vocations)
23 52	Vocational Guidance
23 60	Psychology
23 70	Humanities

24 10	Blind or Partially Sighted
24 20	Deaf and/or Hard of Hearing
24 30	Mentally Retarded
24 40	Physically Limited
24 50	Socially and Emotionally Maladjusted
24 60	Speech Correctionist

25 01	Vocational Agriculture - Comprehensive

Vocational - Technical Related Subjects

25 10	Related Art
25 13	Related Color and Design
25 26	Related Drawing and Blueprint Reading
25 20	Related Mathematics
25 40	Related Science
25 50	Fundamentals Electronics
25 51	Electricity

Production, Personal or Service Occupations

26 10	Beauty Operator
26 11	Cafeteria Manager
26 12	Cook, Commercial
26 13	Dressmaker-Seamstress
26 14	Electronic Manufacturing Occupations
26 15	Launderer, Cleaner and Presser Machine Operator
26 21	Embroidery Machine
26 22	Machine Shop
26 23	Power Sewing Machine

Skilled Trade Occupations

26 30	Artist, Commercial
26 31	Baker
26 32	Brick and Stone Mason
26 33	Cabinet Maker
26 34	Carpenter
26 35	Draftsman
26 36	Electrician Occupations (Specify)
26 38	Machinist

Mechanics and Repairmen:

26 41	Air Conditioning and Refrigeration
26 42	Aircraft
26 43	Automobile
26 44	Auto Body
26 45	Electric Motor
26 46	Instrument
26 47	Maintenance and Service
26 48	Radio and TV
26 50	Painting and Decorating
26 51	Photographer, Commercial
26 52	Plumber - Pipefitter
26 53	Printing Occupations (Specify)
26 60	Sheet Metal Worker
26 61	Stationary Engineer
26 62	Upholsterer

26 63	Tool-Maker, Die Maker, Die Sinker
26 64	Welding Occupations (Specify)
26 65	Coop. Work Experience Programs (T&I)

Health Occupations

26 70	Practical Nursing
26 71	Dental Assistant
26 72	Medical Assistant

Technical Occupations

26 80	Technician, Air Conditioning
26 81	Technician, Agricultural
26 82	Technician, Automotive
26 83	Technician, Biological
26 84	Technician, Chemical
26 85	Technician, Construction
26 86	Technician, Data Processing
26 87	Technician, Dietary
26 88	Technician, Drafting and Design
26 89	Technician, Electrical
26 90	Technician, Electronic
26 91	Technician, Engineering
26 92	Technician, Glassblowing
26 93	Technician, Highway
26 94	Technician, Instrumentation
26 95	Technician, Metallurgical
26 96	Technician, Nuclear
26 97	Technician, Power Plant
26 98	Technician, Radiological

Section II

Model Outputs
(including those used for checking)

CHAPTER 2

LEA MODEL REPORT DESCRIPTIONS

REPORT TITLE: Planned Program Enrollment - By Program

DESCRIPTION: The enrollments listed in this report are decisions - chosen by the planners. These are the number of full-time majors in each program in the current year and for five years of the planning period. These enrollments represent all voc-ed students in any year of the program.

DEFINITION OF FIELDS:

1. Level - The code will identify the appropriate instructional level:

   E - Elementary
   S - Secondary
   P - Post Secondary
   A - Adult

2. Program Identification Number (PROG-IDEN) - A unique five digit number assigned by the LEA to each of its programs.

3. Program Name (PROG-NAME) - The program name assigned corresponding with the identification number.

4. PLAN - YEAR - In each of the reports there will be six years listed under plan - year. The first year will always be the current school year, and the other five years are the subsequent years in the planning cycle.

5. Program Enrollment - The enrollment by "major" or program area of interest. (This is related to but not the same as course enrollment.)

6. TOTAL - Sum of program enrollments in each year of the plan.

PURPOSE: These enrollment levels are a very basic decision. They represent the extent to which the LEA plans to meet demands. On the basis of anticipated program enrollment, course enrollments, and resource requirements will be calculated. The planning group should carefully review these levels within each year of each program. If there are several different assumptions about future enrollments under discussion, the model can be run for each.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
PLANNED PROGRAM ENROLLMENT - BY PROGRAM

LEVEL	PROG-IDEN	PROG-NAME	PLAN-YEAR 1972	1973	1974	1975	1976	1977
5	00499	DISTRIBUTIVE EDUCATION	77	115	130	130	130	130
	00709	HEALTH SERVICES	19	18	19	18	18	18
	00902	CLOTHING TECHNOLOGY	23	25	35	45	50	50
	01400	OFFICE OCCUPATIONS	210	240	263	289	319	361
	01703	AUTO MECHANICS	33	40	50	50	50	50
	01710	BUILDING TRADES	44	50	50	50	50	50
	01713	DRAFTING	36	33	36	37	40	40
	01714	ELECTRICAL TRADES	39	40	50	50	50	50
	01719	PRINTING TRADES	44	50	50	50	50	50
	01723	MACHINE TRADES	42	50	55	55	55	55
	01726	COSMETOLOGY	60	50	50	50	50	50
	01729	COMMERCIAL FOODS	31	38	45	50	50	50
	11400	OFFICE OCCUPATIONS	89	132	165	178	197	213
	11703	AUTOMOTIVE MAINTENANCE	10	35	40	40	40	40
	11710	BUILDING TRADES	11	20	28	34	38	42
	11713	DRAFTING	36	36	36	36	36	36
	11726	COSMETOLOGY	0	20	40	40	40	40
TOTAL			[illegible]12	992	1141	1202	1263	1325

REPORT TITLE: Planned Program Enrollment - By Program Year

DESCRIPTION: A breakdown of enrollments by the year-of-the-program for the planning cycle. These enrollments are across all programs.

DEFINITION OF FIELDS:

Program Year (PROG-YR) - A designation used to identify the sequence of years within that curriculum or program.

PURPOSE: This report provides another way of viewing the planned enrollment. Aggregation is by year of program, across all programs.

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PAGE       1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
PLANNED PROGRAM ENROLLMENT - BY PROGRAM YEAR
.
                        PLAN-YEAR
                          1972      1973      1974      1975      1976      1977
LEVEL  PROG-YR
--------------------------------------------------------------------------------
S       1                  441       498       539       563       586       612
        2                  296       396       459       488       515       541
        3                   75        98       143       151       162       172

TOTAL                      812       992      1141      1202      1263      1325
```

REPORT TITLE: Percent Change in Total Program Enrollment

DESCRIPTION: This report presents the total enrollments in vocational education and the percentage change in enrollments for each year of the plan.

DEFINITION OF FIELDS:

1. Students in Programs (STUD-IN-PROG) - The total number of program majors enrolled in vocational programs in any given year. These figures will be the same as the totals on the previous two enrollment reports.
2. Percent Change (PCT-CHANGE) - This is a calculation based on the change in students in programs in any year as compared to the enrollment in the previous year.

PURPOSE: Highlights the trend and implications of enrollment decisions.

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PAGE      1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
PERCENT CHANGE IN TOTAL PROGRAM ENROLLMENT
.
PLAN-YEAR  STUD-IN-PROG  PCT-CHANGE
---------  ------------  ----------
1972               812          .0
1973               992        22.2
1974              1141        15.0
1975              1202         5.3
1976              1263         5.1
1977              1325         4.9
```

REPORT TITLE: Manpower Needs Fulfilled

DESCRIPTION: Each program can be evaluated according to the percentage of estimated manpower needs it meets. A detailed analysis of that process is described below.

DEFINITION OF FIELDS:

1. County Manpower Forecast (COUN-MAN-FOR) A forecast of manpower openings expected in the county for the occupational area corresponding to that program. (See Volume VII)

2. LEA Requirements (LEA-REQT) - The job openings that the LEA will be trying to fill from graduates of each program. This figure is based on the percentage of the county manpower forecast this LEA will serve.

3. Students in Last Year of Program (STUD-IN-LSTYR) Taken form the program enrollments; these are the students shown as being in the last year of their programs.

4. Students Completing (STUD-COMP) - The number of students completing their program and ready for job placement (whether graduated or not). This figure is

calculated by taking the number of students in the last year of their program, and multiplying by the completion rate (opposite of drop out rate).

5. Students Placed (STUD-PLCD) - The students completing a program times the placement rate associated with it.

6. Percentage of Manpower Needs Met (PCT-ND-MT) The comparison between students placed and the LEA's requirements in that occupational area.

PURPOSE: Fulfilling certain manpower requirements is one of the essential goals of vocational education. Analysis of these figures will show to what extent individual programs of instruction are meeting those needs, and in what areas problems may be developing. Each program can be checked to determine its effectiveness in this regard. This may lead to a need for alternative plans with different enrollment patterns.

It is recognized that these are only approximate forecasts as there is uncertainty in regard to the county forecast, the LEA percentage and son on. Nevertheless, these estimates should be a useful guideline.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MANPOWER NEEDS FULFILLED

LEVEL	PROG-IDEN	PROG-NAME	PLAN-YEAR	COUN-MAN-FOR	LEA-REQT	STD-IN-LSTYR	STUD-COMP	STUD-PLCD	PCT-ND-MT
5	00499	DISTRIBUTIVE EDUCATION	1972	421	84.2	11	11.0	10.9	12.9
			1973	421	84.2	15	15.0	14.8	17.6
			1974	421	84.2	30	30.0	29.7	35.3
			1975	421	84.2	30	30.0	29.7	35.3
			1976	421	84.2	30	30.0	29.7	35.3
			1977	421	84.2	30	30.0	29.7	35.3
	00709	HEALTH SERVICES	1972	97	72.7	18	14.4	14.3	19.6
			1973	97	62.1	18	14.4	14.3	23.0
			1974	97	51.4	18	14.4	14.3	27.7
			1975	97	40.7	18	14.4	14.3	35.0
			1976	97	30.1	18	14.4	14.3	47.4
			1977	97	19.4	18	14.4	14.3	73.5
	00902	CLOTHING TECHNOLOGY	1972	68	22.4	10	9.3	4.2	18.6
			1973	68	20.4	10	9.3	4.2	20.5
			1974	68	18.4	15	13.9	6.3	34.2
			1975	68	16.3	20	18.6	8.4	51.3
			1976	68	14.3	25	23.2	10.5	73.3
			1977	68	13.6	25	23.2	10.5	76.9
	01400	OFFICE OCCUPATIONS	1972	2100	210.0	48	43.2	41.0	19.5
			1973	2100	210.0	55	49.5	47.0	22.4
			1974	2100	210.0	60	54.0	51.3	24.4
			1975	2100	210.0	66	59.4	56.4	26.9
			1976	2100	210.0	72	64.8	61.6	29.3
			1977	2106	210.0	79	71.1	67.5	32.2
	01703	AUTO MECHANICS	1972	68	46.2	17	12.7	11.5	24.8
			1973	68	39.4	20	15.0	13.5	34.2
			1974	68	32.6	25	18.7	16.9	51.7
			1975	68	25.8	25	18.7	16.9	65.3
			1976	68	19.0	25	18.7	16.9	88.6
			1977	68	13.6	25	18.7	16.9	124.1
	01710	BUILDING TRADES	1972	257	215.9	24	18.0	17.1	7.9
			1973	257	182.5	25	18.7	17.8	9.8
			1974	257	149.1	25	18.7	17.8	11.9
			1975	257	115.6	25	18.7	17.8	15.4
			1976	257	82.2	25	18.7	17.8	21.7
			1977	257	51.4	25	18.7	17.8	34.7
	01713	DRAFTING	1972	20	14.0	19	14.2	.0	.0
			1973	20	12.0	16	12.0	1.2	10.0
			1974	20	10.0	16	12.0	2.4	24.0
			1975	20	8.0	17	12.7	3.8	47.8
			1976	20	6.0	20	15.0	6.0	100.0
			1977	20	4.0	20	15.0	7.5	187.5
	01714	ELECTRICAL TRADES	1972	27	22.7	23	20.7	16.6	73.0
			1973	27	19.2	20	18.0	14.4	75.1
			1974	27	15.7	25	22.5	18.0	114.9
			1975	27	12.1	25	22.5	18.0	148.1
			1976	27	8.6	25	22.5	18.0	208.3
			1977	27	5.4	25	22.5	18.0	333.3
	01719	PRINTING TRADES	1972	46	9.2	19	14.2	12.1	131.7
			1973	46	9.2	25	18.7	15.9	173.2

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MANPOWER NEEDS FULFILLED
.
LEVEL  PROG-IDEN  PROG-NAME                    PLAN-YEAR  COUN-MAN-FOR  LEA-REQT  STD-IN-LSTYR  STUD-COMP  STUD-PLCD  PCT-ND-MT
-----  ---------  ------------                 ---------  ------------  --------  ------------  ---------  ---------  ---------
S      01719      PRINTING TRADES              1974            46          9.2         25          18.7       15.9     173.2
                                               1975            46          9.2         25          18.7       15.9     173.2
                                               1976            46          9.2         25          18.7       15.9     173.2
                                               1977            46          9.2         25          18.7       15.9     173.2
       01723      MACHINE TRADES               1972            27         20.0         15          15.0        6.7      33.8
                                               1973            27         17.0         20          20.0        9.0      52.9
                                               1974            27         14.0         25          25.0       11.2      80.1
                                               1975            27         11.1         25          25.0       11.2     101.6
                                               1976            27          8.1         25          25.0       11.2     138.9
                                               1977            27          5.4         25          25.0       11.2     208.3
       01726      COSMETOLOGY                  1972            60         42.0         30          18.0        9.0      21.4
                                               1973            60         36.0         25          15.0        7.5      20.8
                                               1974            60         30.0         25          15.0        7.5      25.0
                                               1975            60         24.0         25          15.0        7.5      31.3
                                               1976            60         18.0         25          15.0        7.5      41.7
                                               1977            60         12.0         25          15.0        7.5      62.5
       01729      COMMERCIAL FOODS             1972            84         27.7         13           9.1        7.3      26.3
                                               1973            84         25.2         18          12.6       10.1      40.0
                                               1974            84         22.7         20          14.0       11.2      49.4
                                               1975            84         20.2         25          17.5       14.0      69.4
                                               1976            84         17.6         25          17.5       14.0      79.4
                                               1977            84         16.8         25          17.5       14.0      83.3
       11400      OFFICE OCCUPATIONS           1972          2100        210.0         16           4.0        2.0       1.0
                                               1973          2100        210.0         28          14.0        9.8       4.7
                                               1974          2100        210.0         53          29.1       21.9      10.4
                                               1975          2100        210.0         55          33.0       26.4      12.6
                                               1976          2100        210.0         60          34.6       31.7      15.1
                                               1977          2100        210.0         63          41.6       33.3      15.8
       11703      AUTOMOTIVE MAINTENANCE       1972            68          6.8          0            .0         .0        .0
                                               1973            68          6.8         15          12.0        9.6     141.2
                                               1974            68          6.8         20          16.0       12.8     188.2
                                               1975            68          6.8         20          16.0       12.8     188.2
                                               1976            68          6.8         20          16.0       12.8     188.2
                                               1977            68          6.8         20          16.0       12.8     188.2
       11710      BUILDING TRADES              1972           257         20.6          0            .0         .0        .0
                                               1973           257         20.6          8           7.2        5.8      28.0
                                               1974           257         20.6         12          10.8        8.6      42.0
                                               1975           257         20.6         16          14.4       11.5      56.0
                                               1976           257         20.6         18          16.2       13.0      63.0
                                               1977           257         20.6         20          18.0       14.4      70.0
       11713      DRAFTING                     1972            20          2.0         18          17.1         .0        .0
                                               1973            20          2.0         18          17.1        1.7      85.5
                                               1974            20          2.0         18          17.1        3.4     171.0
                                               1975            20          2.0         18          17.1        5.1     256.5
                                               1976            20          2.0         18          17.1        6.8     342.0
                                               1977            10          1.0         18          17.1        8.5     855.0
       11726      COSMETOLOGY                  1972            60           .0          0            .0         .0     *****
                                               1973            60          6.0          0            .0         .0        .0
                                               1974            60          6.0         20          16.0        8.0     133.3
                                               1975            60          6.0         20          16.0        8.0     133.3
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PAGE,    3


POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MANPOWER NEEDS FULFILLED
.
LEVEL  PROG-IDEN  PROG-NAME                         PLAN-YEAR  COUN-MAN-FOR  LEA-REQT  STD-IN-LSTYR  STUD-COMP  STUD-PLCD  PCT-ND-MT
-----  ---------  -------------                     ---------  ------------  --------  ------------  ---------  ---------  ---------
S      11726      COSMETOLOGY                       1976            60          6.0        20           16.0        8.0    133.3
                                                    1977            60          6.0        20           16.0        8.0    133.3
```

REPORT TITLE: Manpower Needs Fulfilled - Subsidiary Data

DEFINITION OF FIELDS:

1. LEA Manpower Percentages (LEA-MAN-PCT) - The percentage of the county manpower forecast in a particular skill area that the LEA will be trying to serve as a result of the program. These figures may vary by program and by the year of the plan.

2. Program Completion Rate (COM-RATE) - Of those students in the final year of a program - not necessarily the final year of school - the completion rate is the expected percentage that will successfully complete the full program.

3. Program Placement Rate PLACE-RATE) - The percentage of those students who have completed the program and are placed (i.e., who secure employment) in the same skill area in which they were trained.

PURPOSE: These data are inputs, printed to allow examination for accuracy of input, for review leading to changed estimates and as useful planning data in themselves. This data is used to produce the previous report.

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MANPOWER NEEDS FULFILLED - SUBSIDIARY DATA
.
LEVEL  PROG-IDEN  PROG-NAME                      PLAN-YEAR  LEA-MAN-PCT  COMP-RATE  PLACE-RATE
-----  ---------  -------------                  ---------  -----------  ---------  ----------
S      00499      DISTRIBUTIVE EDUCATION          1972         20.0       100.0        99.0
                                                  1973         20.0       100.0        99.0
                                                  1974         20.0       100.0        99.0
                                                  1975         20.0       100.0        99.0
                                                  1976         20.0       100.0        99.0
                                                  1977         20.0       100.0        99.0
       00709      HEALTH SERVICES                 1972         75.0        80.0        99.0
                                                  1973         64.0        80.0        99.0
                                                  1974         53.0        80.0        99.0
                                                  1975         42.0        80.0        99.0
                                                  1976         31.0        80.0        99.0
                                                  1977         20.0        80.0        99.0
       00902      CLOTHING TECHNOLOGY             1972         33.0        93.0        45.0
                                                  1973         30.0        93.0        45.0
                                                  1974         27.0        93.0        45.0
                                                  1975         24.0        93.0        45.0
                                                  1976         21.0        93.0        45.0
                                                  1977         20.0        93.0        45.0
       01400      OFFICE OCCUPATIONS              1972         10.0        90.0        95.0
                                                  1973         10.0        90.0        95.0
                                                  1974         10.0        90.0        95.0
                                                  1975         10.0        90.0        95.0
                                                  1976         10.0        90.0        95.0
                                                  1977         10.0        90.0        95.0
       01703      AUTO MECHANICS                  1972         68.0        75.0        90.0
                                                  1973         58.0        75.0        90.0
                                                  1974         48.0        75.0        90.0
                                                  1975         38.0        75.0        90.0
                                                  1976         28.0        75.0        90.0
                                                  1977         20.0        75.0        90.0
       01710      BUILDING TRADES                 1972         84.0        75.0        95.0
                                                  1973         71.0        75.0        95.0
                                                  1974         58.0        75.0        95.0
                                                  1975         45.0        75.0        95.0
                                                  1976         32.0        75.0        95.0
                                                  1977         20.0        75.0        95.0
       01713      DRAFTING                        1972         70.0        75.0          .0
                                                  1973         60.0        75.0        10.0
                                                  1974         50.0        75.0        20.0
                                                  1975         40.0        75.0        30.0
                                                  1976         30.0        75.0        40.0
                                                  1977         20.0        75.0        50.0
       01714      ELECTRICAL TRADES               1972         84.0        90.0        80.0
                                                  1973         71.0        90.0        80.0
                                                  1974         58.0        90.0        90.0
                                                  1975         45.0        90.0        80.0
                                                  1976         32.0        90.0        80.0
                                                  1977         20.0        90.0        80.0
       01719      PRINTING TRADES                 1972         20.0        75.0        85.0
                                                  1973         20.0        75.0        85.0
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PAGE     2

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MANPOWER NEEDS FULFILLED - SUBSIDIARY DATA
.
LEVEL  PROG-IDEN  PROG-NAME                   PLAN-YEAR  LEA-MAN-PCT  COMP-RATE  PLACE-RATE
-----  ---------  ------------                ---------  -----------  ---------  ----------
S      01719      PRINTING TRADES             1974          20.0         75.0       85.0
                                              1975          20.0         75.0       85.0
                                              1976          20.0         75.0       85.0
                                              1977          20.0         75.0       85.0
       01723      MACHINE TRADES              1972          74.0        100.0       45.0
                                              1973          63.0        100.0       45.0
                                              1974          52.0        100.0       45.0
                                              1975          41.0        100.0       45.0
                                              1976          30.0        100.0       45.0
                                              1977          20.0        100.0       45.0
       01726      COSMETOLOGY                 1972          70.0         60.0       50.0
                                              1973          60.0         60.0       50.0
                                              1974          50.0         60.0       50.0
                                              1975          40.0         60.0       50.0
                                              1976          30.0         60.0       50.0
                                              1977          20.0         60.0       50.0
       01729      COMMERCIAL FOODS            1972          33.0         70.0       80.0
                                              1973          30.0         70.0       80.0
                                              1974          27.0         70.0       80.0
                                              1975          24.0         70.0       80.0
                                              1976          21.0         70.0       80.0
                                              1977          20.0         70.0       80.0
       11400      OFFICE OCCUPATIONS          1972          10.0         25.0       50.0
                                              1973          10.0         50.0       70.0
                                              1974          10.0         55.0       75.0
                                              1975          10.0         60.0       80.0
                                              1976          10.0         66.0       80.0
                                              1977          10.0         66.0       80.0
       11703      AUTOMOTIVE MAINTENANCE      1972          10.0         80.0       80.0
                                              1973          10.0         80.0       80.0
                                              1974          10.0         80.0       80.0
                                              1975          10.0         80.0       80.0
                                              1976          10.0         80.0       80.0
                                              1977          10.0         80.0       80.0
       11710      BUILDING TRADES             1972           8.0         90.0       80.0
                                              1973           8.0         90.0       80.0
                                              1974           8.0         90.0       80.0
                                              1975           8.0         90.0       80.0
                                              1976           8.0         90.0       80.0
                                              1977           8.0         90.0       80.0
       11713      DRAFTING                    1972          10.0         95.0         .0
                                              1973          10.0         95.0       10.0
                                              1974          10.0         95.0       20.0
                                              1975          10.0         95.0       30.0
                                              1976          10.0         95.0       40.0
                                              1977          10.0         95.0       50.0
       11726      COSMETOLOGY                 1972            .0         80.0       50.0
                                              1973          10.0         80.0       50.0
                                              1974          10.0         80.0       50.0
                                              1975          10.0         80.0       50.0
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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MANPOWER NEEDS FULFILLED - SUBSIDIARY DATA
.
LEVEL  PROG-IDEN  PROG-NAME                   PLAN-YEAR  LEA-MAN-PCT  COMP-RATE  PLACE-RATE
-----  ---------  ------------                ---------  -----------  ---------  ----------
S      11726      COSMETOLOGY                 1976         10.0         80.0       50.0
                                              1977         10.0         80.0       50.0
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REPORT TITLE: Manpower Needs Fulfilled - Summary

DESCRIPTION: The data presented in this table is summary information to reflect the overall LEA factors relating to manpower. It is a summary across all programs of the data in the previous table.

DEFINITION OF FIELDS:

1. County Manpower Forecast (COUN-MAN-FOR) - The sum of county manpower forecast openings for all programs in that year.

2. LEA Requirements (LEA-REQT) - The sum of individual program requirements.

3. Students in Last Year of Program (STUD-IN-LSTYR) - A sum of all students in the last year of their programs.

4. Students Completing (STUD-COMP) - The total number of students completing across programs.

5. Students Placed (STUD-PLCD) - Of the students completing the last year of their programs, these are the total number finding employment in their skill area.

6. LEA Manpower Percentage (LEA-MAN-PCT) - This is the overall percentage of county manpower requirements being met by the LEA for any year, across all programs.

It is calculated by dividing the total LEA Requirements by the total County Manpower Forecast (X 100.0).

7. LEA Completion Percentage (LEA-COMP-PCT) - This is the calculated actual percentage for the LEA in any given year. It is derived by dividing the total students completing by the total students in the last year of program (X 100.0).

8. LEA Placement Percentage (LEA-PLAC-PCT) - An actual calculated placement rate for the LEA. Total students placed divided by total students completing (X 100.0) will give this figure.

9. Total Percentage of Manpower Needs Met (PCT-ND-MET) Across all instructional vocational programs, this is the overall percentage of manpower needs met. It is the ratio of total students placed to total LEA Requirements in that year.

PURPOSE: These composite figures identify trends by year. Policies which affect the future course of decisions to be taken in an LEA may first appear clearly in this area.

```
PAGE    1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
MANPOWER NEEDS FULFILLED

PLAN-YEAR  COUN-MAN-FOR  LFA-REQT  STD-IN-LSTYR  STUD-COMP  STUD-PLCD  LFA-MAN-PCT  LFA-COMP-PCT  LFA-PLAC-PCT  PCT-ND-MT
---------  ------------  --------  ------------  ---------  ---------  -----------  ------------  ------------  --------
1972          5780        1026.4       281          221.0      152.6     17.8          78.7          69.1          14.9
1973          5780         962.5       336          268.6      196.6     16.7          79.9          73.2          20.4
1974          5780         892.6       432          346.1      257.2     15.4          80.1          74.3          28.8
1975          5780         822.7       455          367.9      277.8     14.2          80.9          75.5          33.8
1976          5780         752.8       476          388.6      295.6     13.0          81.6          76.1          39.3
1977          5770         689.4       488          398.7      307.9     11.9          81.7          77.2          44.7
```

REPORT TITLE: Social Demand Analysis

DESCRIPTION: A comparison between the estimated student population that would like to be in a program determined by surveys (see Volume VI), and the actual number of student enrollments planned for in that year.

DEFINITION OF FIELDS:

1. Social Demand (SOC-DEMAND) - An input which represent the staff's best approximation of the number of students who would like to enroll in a program in a given year (that is, the enrollment in the situation where everyone who applied could be accommodated).

2. Students in First Year of Program (STD-IN-FSTYR) - Also input data, this is the number of students currently planned for in each program. These figures reflect a decision made and take into consideration the numerous constraints in the LEA (physical size, economics, environmental, etc.).

3. Percent Demand Served (PCT-DMD-SVD) - The ratio of those students in the first year of their programs to the stated social demand.

PURPOSE: As enrollments generally reflect built-in constraints (plant, teachers, revenues available, etc.), the comparison to social demand highlights the extent to which those students who have expressed an interest in a program cannot be served. For many districts, closing this gap will be a primary objective.

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PAGE      1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
SOCIAL DEMAND ANALYSIS
.
LEVEL  PROG-IDEN  PROG-NAME                    PLAN-YEAR  SOC-DEMAND  STD-IN-FSTYR  PCT-DMD-SVD
-----  ---------  ------------                 ---------  ----------  ------------  -----------
S      00499      DISTRIBUTIVE EDUCATION       1972             70            55       78.6
                                               1973             74            60       81.1
                                               1974             81            60       74.1
                                               1975             88            60       68.2
                                               1976             94            60       63.8
                                               1977            101            60       59.4
       00709      HEALTH SERVICES              1972             17            18      105.9
                                               1973             18            18      100.0
                                               1974             20            18       90.0
                                               1975             22            18       81.8
                                               1976             24            18       75.0
                                               1977             26            18       69.2
       00902      CLOTHING TECHNOLOGY          1972             23            13       56.5
                                               1973             24            15       62.5
                                               1974             26            20       76.9
                                               1975             28            25       89.3
                                               1976             30            25       83.3
                                               1977             32            25       78.1
       01400      OFFICE OCCUPATIONS           1972            129            95       73.6
                                               1973            137           105       76.6
                                               1974            150           115       76.7
                                               1975            163           126       77.3
                                               1976            175           140       80.0
                                               1977            188           154       81.9
       01703      AUTO MECHANICS               1972             20            16       80.0
                                               1973             21            20       95.2
                                               1974             23            25      108.7
                                               1975             25            25      100.0
                                               1976             27            25       92.6
                                               1977             29            25       86.2
       01710      BUILDING TRADES              1972             28            20       71.4
                                               1973             30            25       83.3
                                               1974             33            25       75.8
                                               1975             36            25       69.4
                                               1976             39            25       64.1
                                               1977             42            25       59.5
       01713      DRAFTING                     1972             17            17      100.0
                                               1973             17            17      100.0
                                               1974             20            20      100.0
                                               1975             20            20      100.0
                                               1976             20            20      100.0
                                               1977             20            20      100.0
       01714      ELECTRICAL TRADES            1972             40            16       40.0
                                               1973             43            20       46.5
                                               1974             47            25       53.2
                                               1975             51            25       49.0
                                               1976             55            25       45.5
                                               1977             59            25       42.4
       01719      PRINTING TRADES              1972             36            25       69.4
                                               1973             38            25       65.8
```

```
POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
SOCIAL DEMAND ANALYSIS

LEVEL  PROG-IDEN  PROG-NAME                  PLAN-YEAR  SOC-DEMAND  STD-IN-FSTYR  PCT-DMD-SVD
-----  ---------  ------------               ---------  ----------  ------------  -----------
5      01719      PRINTING TRADES            1974           42           25          59.5
                                             1975           46           25          54.3
                                             1976           49           25          51.0
                                             1977           53           25          47.2
       01723      MACHINE TRADES             1972           48           27          56.3
                                             1973           51           30          58.8
                                             1974           56           30          53.6
                                             1975           61           30          49.2
                                             1976           65           30          46.2
                                             1977           70           30          42.9
       01726      COSMETOLOGY                1972           59           30          50.8
                                             1973           37           25          67.6
                                             1974           41           25          61.0
                                             1975           45           25          55.6
                                             1976           50           25          50.0
                                             1977           55           25          45.5
       01729      COMMERCIAL FOODS           1972           23           18          78.3
                                             1973           24           20          83.3
                                             1974           26           25          96.2
                                             1975           28           25          89.3
                                             1976           30           25          83.3
                                             1977           32           25          78.1
       11400      OFFICE OCCUPATIONS         1972          129           43          33.3
                                             1973          137           48          35.0
                                             1974          150           52          34.7
                                             1975          163           58          35.6
                                             1976          175           65          37.1
                                             1977          188           75          39.9
       11703      AUTOMOTIVE MAINTENANCE     1972           20           19          95.0
                                             1973           21           20          95.2
                                             1974           23           20          87.0
                                             1975           25           20          80.0
                                             1976           27           20          74.1
                                             1977           29           20          69.0
       11710      BUILDING TRADES            1972           12           11          91.7
                                             1973           13           12          92.3
                                             1974           14           16         114.3
                                             1975           15           18         120.0
                                             1976           16           20         125.0
                                             1977           17           22         129.4
       11713      DRAFTING                   1972           17           18         105.9
                                             1973           17           18         105.9
                                             1974           20           18          90.0
                                             1975           20           18          90.0
                                             1976           20           18          90.0
                                             1977           20           18          90.0
       11726      COSMETOLOGY                1972            0            0          *****
                                             1973           27           20          74.1
                                             1974           30           20          66.7
                                             1975           33           20          60.6
```

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PAGE      3

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
SOCIAL DEMAND ANALYSIS
.
LEVEL  PROG-IDEN  PROG-NAME                     PLAN-YEAR  SOC-DEMAND  STD-IN-FSTYR  PCT-DMD-SVD
-----  ---------  ------------                  ---------  ----------  ------------  -----------
S      11726      COSMETOLOGY                   1976           36            20       55.6
                                                1977           40            20       50.0
```

REPORT TITLE: Social Demand Analysis - Summary

DESCRIPTION: This is a compilation of the social demand factors across all vocational programs in the LEA. It is a summary of the previous report.

DEFINITION OF FIELDS:

1. Social Demand - Sum for all programs for that year.
2. Students in First Year of Programs - The total figure across all programs.
3. Percent Demand Served - This is calculated in the same manner as the program social demand served.

PURPOSE: While the social demand analysis by program provides a more sensitive measurement, the overall response to this need will also be useful for the LEA. The trend in this indicator will undoubtedly affect decisions in the district.

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PAGE      1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
SOCIAL DEMAND ANALYSIS
.
PLAN-YEAR  SOC-DEMAND  STD-IN-FSTYR  PCT-DMD-SVD
---------  ----------  ------------  -----------
1972            688           441       64.1
1973            729           498       68.3
1974            802           539       67.2
1975            869           563       64.8
1976            932           586       62.9
1977           1001           612       61.1
```

REPORT TITLE: Planned Course Enrollment

DESCRIPTION: Within each program there are many possible courses which a program major may take. This report is a detailed breakdown of the current and future course enrollments. At the present time course enrollments are estimated by the staff in such a way as to be consistent with program enrollments. (Later a more automatic estimation of course enrollments may be developed.)

DEFINITION OF FIELDS:

1. Program Year (PROG-YR) - All of the years in the curriculum of each program are accounted for. These may vary by program.

2. Course Number (COURSE) - Course numbers as assigned by the district.

3. Course Type (COURSE-TYPE) - Code used for distinguishing between instructional areas:

    V - Vocational courses

    R - Related courses (Applied Science, Applied Math, etc.)

    M,S,
    E,G,
    etc. - Non-vocational courses coded by subject, E for English, M for Mathematics, etc.

4. Office of Education Codes (OE-CODE) - An eight digit number applicable to the vocational course.

5. Course Name (COURSE-NAME) - LEA course name assigned to correspond with course number.

6. Grade - The grades in which a particular course is given within a specific program year.

PURPOSE: Analysis of this report will incidate, among other things, which courses have reached enrollment capacity, or are far underutilized. This data should be checked for accuracy as it influences further computations.

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
PLANNED COURSE ENROLLMENT

LEVEL	PROG-IDEN	PROG-YR	COURSE	COURSE-TYPE	OE-CODE	COURSE-NAME	GRADE	PLAN-YEAR 1972	1973	1974	1975	1976	1977
S	00499	1	6400	V	4990000	DISTRIB. ED. 1	10	55	60	60	60	60	60
		2	6410	V	4990000	DISTRIB. ED. 2	11	11	40	40	40	40	40
		3	6420	V	4990000	DISTRIB. ED. 3	12	11	15	30	30	30	30
			6450	V	4120000	INT & MARKETING	12	11	15	30	30	30	30
			6460	V	4120000	COOP. MERCHANDIZING	12	11	15	30	30	30	30
			6470	V	4990000	ON-THE-JOB-TRAINING	12	11	15	30	30	30	30
	00709	1	7220	V	7040000	HEALTH SERVICES	12	18	18	18	18	18	18
	00902	1	7270	V	9020200	CLOTHING TECH 1	11	13	15	20	25	25	25
		2	7280	V	9020200	CLOTHING TECH 2	12	10	10	15	20	25	25
	01400	1	6100	V	14090200	TYPING 1	10	75	83	91	100	110	121
			6120	V	14010100	ACCOUNTING 1	10	83	91	100	110	121	133
			6170	V	14000000	INTRO TO OFF. OCCUP	10	20	22	24	26	29	32
		2	6220	V	14010100	ACCOUNTING 2	11	10	11	12	13	14	15
			6240	V	14070400	STENOGRAPHY 1	11	64	70	77	85	94	103
			6250	V	14030600	OFFICE PRACTICES 1	11	54	59	65	72	79	87
			6260	V	14080400	CLERICAL PRACTICE 1	11	13	14	15	17	19	21
		3	6300	V	14070400	STENOGRAPHY 2	12	24	26	29	32	35	39
			6310	V	14030000	OFFICE PRACTICES 2	12	19	21	23	25	28	31
			6330	V	14020200	DATA PROCESSING	12	8	9	10	11	12	13
	01703	1	7100	V	17030200	AUTO MECHANICS 1	11	16	20	25	25	25	25
		2	7110	V	17030200	AUTO MECHANICS 2	12	17	20	25	25	25	25
	01710	1	7120	V	17100000	BUILDING TRADES 1	11	20	25	25	25	25	25
		2	7130	V	17100000	BUILDING TRADES 2	12	24	25	25	25	25	25
	01713	1	7180	V	17130000	DRAFTING 1	11	17	17	20	20	20	20
		2	7190	V	17130000	DRAFTING 2	12	19	16	16	17	20	20
	01714	1	7200	V	17140100	ELECTRICAL TRADES 1	11	16	20	25	25	25	25
		2	7210	V	17140100	ELECTRICAL TRADES 2	12	23	20	25	25	25	25
	01719	1	7250	V	17190200	PRINTING TRADES 1	11	25	25	25	25	25	25
		2	7260	V	17190200	PRINTING TRADES 2	12	14	25	25	25	25	25
	01723	1	7230	V	17230600	MACHINE TRADES 1	11	27	30	30	30	30	30
		2	7240	V	17230600	MACHINE TRADES 2	12	15	20	25	25	25	25
	01726	1	7160	V	17260200	COSMETOLOGY 1	11	30	25	25	25	25	25
		2	7170	V	17260200	COSMETOLOGY 2	12	30	25	25	25	25	25
	01729	1	7140	V	17290000	COMMERCIAL FOODS 1	11	19	20	25	25	25	25
		2	7150	V	17290000	COMMERCIAL FOODS 2	12	13	14	20	25	25	25
	11400	1	61001	V	14090200	TYPING 1	10	43	48	55	60	70	80
			61201	V	14010100	ACCOUNTING 1	10	37	40	45	50	55	60
		2	62001	V	14093100	TYPING 2	11	27	30	35	50	60	70
			62201	V	14010100	ACCOUNTING 2	11	30	30	35	40	45	45
			62401	V	14070300	STENOGRAPHY 1	11	29	35	40	45	50	60
			62501	V	14030000	OFFICE PRACTICES 1	11	20	27	35	42	50	60
			62601	V	14080300	CLERICAL PRACTICES 1	11	9	15	20	25	30	35
		3	63001	V	14070300	STENOGRAPHY 2	12	6	20	30	35	40	45
			63101	V	14030000	OFFICE PRACTICES 2	12	5	15	20	25	30	40
			63201	V	14080300	CLERICAL PRACTICES 2	12	5	9	15	18	25	28
			63301	V	14020200	DATA PROCESSING	12	0	0	10	15	15	15
			63401	V	14010400	OFFICE MACHINES	12	5	9	15	18	25	28
	11703	1	73001	V	17039900	AUTO MAINTENANCE 1	11	19	20	20	20	20	20

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
PLANNED COURSE ENROLLMENT

LEVEL	PROG-IDEN	PROG-YR	COURSE	COURSE-TYPE	OE-CODE	COURSE-NAME	GRADE	PLAN-YEAR 1972	1973	1974	1975	1976	1977
S	11703	2	73101	V	17039900	AUTO MAINTENANCE 2	12	0	15	20	20	20	20
	11710	1	71201	V	17360000	BUILDING TRADES 1	11	11	12	16	18	20	22
		2	71301	V	17100000	BUILDING TRADES 2	12	0	8	12	16	18	20
	11713	1	71801	V	17130000	DRAFTING 1	11	18	18	18	18	18	18
		2	71901	V	17130000	DRAFTING 2	12	18	18	18	18	18	18
	11726	1	71601	V	17260200	COSMETOLOGY 1	11	0	20	20	20	20	20
		2	71701	V	17260200	COSMETOLOGY 2	12	0	0	20	20	20	20

REPORT TITLE: Count of Number of Courses

DESCRIPTION: This count is the actual number of course-sectors being carried in the planning system. A course-sector is all of the students in that course who are in the same program-year. (Different "sections" or classes of the same course are not counted separately.)

DEFINITION OF FIELDS:

1. Course Count (CRSE-COUNT) - The number of course-sectors for which there is an enrollment greater than zero.

PURPOSE: For checking.

```
POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
COUNT OF NUMBER OF COURSES
.
PLAN-YEAR  CRSE-COUNT
---------  ----------
1972          50
1973          53
1974          55
1975          55
1976          55
1977          55
```

REPORT TITLE: Program Description - Periods Per Week By Course

DESCRIPTION: The basic descriptive data is displayed for every course within a program that has a current or projected enrollment. This report is the periods per week that each course meets.

PURPOSE: Among the many possibilities that may be altered during the planning cycle is basic course data. Neither the periods per week a course meets nor course length need be a fixed value. Alternative combinations can be tested and evaluations made of the results. This report, and also the following report, provide the planners with an up-to-date record of this essential decision information.

```
POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
PROGRAM DESCRIPTION - PERIODS PER WEEK BY COURSE
.
                                                                             PLAN-YEAR
                                                                             1972  1973  1974  1975  1976  1977
LEVEL  PROG-IDEN  PROG-YR  COURSE  COURSE-TYPE  OF-CODE   COURSE-NAME
---------------------------------------------------------------------------------------------------------------
S      00499      1        6400    V             4990000  DISTRIB. ED. 1          5.0   5.0   5.0   5.0   5.0   5.0
                  2        6410    V             4990000  DISTRIB. ED. 2         15.0  15.0  15.0  15.0  15.0  15.0
                  3        6420    V             4990000  DISTRIB. ED. 3          5.0   5.0   5.0   5.0   5.0   5.0
                           6450    V             4120000  INT & MARKETING         5.0   5.0   5.0   5.0   5.0   5.0
                           6460    V             4120000  COOP. MERCHANDIZING.    5.0   5.0   5.0   5.0   5.0   5.0
                           6470    V             4990000  ON-THE-JOB-TRAINING    15.0  15.0  15.0  15.0  15.0  15.0
       00709      1        7220    V             7090000  HEALTH SERVICES        15.0  15.0  15.0  15.0  15.0  15.0
       00902      1        7270    V             9020200  CLOTHING TECH 1        15.0  15.0  15.0  15.0  15.0  15.0
                  2        7280    V             9020200  CLOTHING TECH 2        15.0  15.0  15.0  15.0  15.0  15.0
       01400      1        6100    V            14090200  TYPING 1                5.0   5.0   5.0   5.0   5.0   5.0
                           6120    V            14010100  ACCOUNTING 1            5.0   5.0   5.0   5.0   5.0   5.0
                           6370    V            14000000  INTRO TO OFF. OCCUP     5.0   5.0   5.0   5.0   5.0   5.0
                  2        6220    V            14010100  ACCOUNTING 2            5.0   5.0   5.0   5.0   5.0   5.0
                           6240    V            14070300  STENOGRAPHY 1           5.0   5.0   5.0   5.0   5.0   5.0
                           6250    V            14030000  OFFICE PRACTICES 1     10.0  10.0  10.0  10.0  10.0  10.0
                           6260    V            14080300  CLERICAL PRACTICE 1     5.0   5.0   5.0   5.0   5.0   5.0
                  3        6300    V            14070300  STENOGRAPHY 2           5.0   5.0   5.0   5.0   5.0   5.0
                           6310    V            14030000  OFFICE PRACTICES 2     10.0  10.0  10.0  10.0  10.0  10.0
                           6330    V            14020200  DATA PROCESSING        15.0  15.0  15.0  15.0  15.0  15.0
       01703      1        7100    V            17030200  AUTO MECHANICS 1       15.0  15.0  15.0  15.0  15.0  15.0
                  2        7110    V            17030200  AUTO MECHANICS 2       15.0  15.0  15.0  15.0  15.0  15.0
       01710      1        7120    V            17100000  BUILDING TRADES 1      15.0  15.0  15.0  15.0  15.0  15.0
                  2        7130    V            17100000  BUILDING TRADES 2      15.0  15.0  15.0  15.0  15.0  15.0
       01713      1        7180    V            17130000  DRAFTING 1             15.0  15.0  15.0  15.0  15.0  15.0
                  2        7190    V            17130000  DRAFTING 2             15.0  15.0  15.0  15.0  15.0  15.0
       01714      1        7200    V            17140100  ELECTRICAL TRADES 1    15.0  15.0  15.0  15.0  15.0  15.0
                  2        7210    V            17140100  ELECTRICAL TRADES 2    15.0  15.0  15.0  15.0  15.0  15.0
       01719      1        7250    V            17190200  PRINTING TRADES 1      15.0  15.0  15.0  15.0  15.0  15.0
                  2        7260    V            17190200  PRINTING TRADES 2      15.0  15.0  15.0  15.0  15.0  15.0
       01723      1        7230    V            17230400  MACHINE TRADES 1       15.0  15.0  15.0  15.0  15.0  15.0
                  2        7240    V            17230400  MACHINE TRADES 2       15.0  15.0  15.0  15.0  15.0  15.0
       01726      1        7160    V            17260200  COSMETOLOGY 1          20.0  20.0  20.0  20.0  20.0  20.0
                  2        7170    V            17260200  COSMETOLOGY 2          20.0  20.0  20.0  20.0  20.0  20.0
       01729      1        7140    V            17290000  COMMERCIAL FOODS 1     15.0  15.0  15.0  15.0  15.0  15.0
                  2        7150    V            17290000  COMMERCIAL FOODS 2     15.0  15.0  15.0  15.0  15.0  15.0
       11400      1        61001   V            14090200  TYPING 1                5.0   5.0   5.0   5.0   5.0   5.0
                           61201   V            14010100  ACCOUNTING 1            5.0   5.0   5.0   5.0   5.0   5.0
                  2        62001   V            14090100  TYPING 2                5.0   5.0   5.0   5.0   5.0   5.0
                           62201   V            14010100  ACCOUNTING 2            5.0   5.0   5.0   5.0   5.0   5.0
                           62401   V            14070300  STENOGRAPHY 1           5.0   5.0   5.0   5.0   5.0   5.0
                           62501   V            14030000  OFFICE PRACTICES 1      5.0   5.0   5.0   5.0   5.0   5.0
                           62601   V            14080300  CLERICAL PRACTICES 1    5.0   5.0   5.0   5.0   5.0   5.0
                  3        63001   V            14070300  STENOGRAPHY 2          15.0  15.0  15.0  15.0  15.0  15.0
                           63101   V            14030000  OFFICE PRACTICES 2      7.5   7.5   7.5   7.5   7.5   7.5
                           63201   V            14080300  CLERICAL PRACTICES 2    7.5   7.5   7.5   7.5   7.5   7.5
                           63301   V            14020200  DATA PROCESSING        15.0  15.0  15.0  15.0  15.0  15.0
                           63401   V            14010400  OFFICE MACHINES         5.0   5.0   5.0   5.0   5.0   5.0
       11703      1        73001   V            17039900  AUTO MAINTENANCE 1     15.0  15.0  15.0  15.0  15.0  15.0
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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
PROGRAM DESCRIPTION - PERIODS PER WEEK BY COURSE
.
                                                                          PLAN-YEAR
                                                                          1972  1973  1974  1975  1976  1977
LEVEL  PROG-IDEN  PROG-YR  COURSE  COURSE-TYPE  OE-CODE   COURSE-NAME
--------------------------------------------------------------------------------------------------------------
S        11703       2      73101   V            17033900  AUTO MAINTENANCE 2      15.0  15.0  15.0  15.0  15.0  15.0
         11710       1      71201   V            17360000  BUILDING TRADES 1       15.0  15.0  15.0  15.0  15.0  15.0
                     2      71301   V            17100000  BUILDING TRADES 2       15.0  15.0  15.0  15.0  15.0  15.0
         11713       1      71801   V            17130000  DRAFTING 1              15.0  15.0  15.0  15.0  15.0  15.0
                     2      71901   V            17130000  DRAFTING 2               5.0   5.0   5.0   5.0   5.0   5.0
         11726       1      71601   V            17260200  COSMETOLOGY 1           20.0  20.0  20.0  20.0  20.0  20.0
                     2      71701   V            17260200  COSMETOLOGY 2           20.0  20.0  20.0  20.0  20.0  20.0
```

REPORT TITLE: Program Description - Course Length in Weeks

DESCRIPTION: The number of weeks each course meets for each of the years in the planning period. See "Program Description - Periods Per Week Per Course"

```
POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
PROGRAM DESCRIPTION - COURSE LENGTH IN WEEKS BY COURSE
.
                                                                                     PLAN-YEAR
LEVEL  PROG-IDEN  PROG-YR  COURSE  COURSE-TYPE  OE-CODE   COURSE-NAME                1972  1973  1974  1975  1976  1977
------------------------------------------------------------------------------------------------------------------------
5      00499      1        6400    V            4990000   DISTRIB. ED. 1             36.0  36.0  36.0  36.0  36.0  36.0
                  2        6410    V            4990000   DISTRIB. ED. 2             36.0  36.0  36.0  36.0  36.0  36.0
                  3        6420    V            4990000   DISTRIB. ED. 3             18.0  18.0  18.0  18.0  18.0  18.0
                           6450    V            4120000   INT & MARKETING            18.0  18.0  18.0  18.0  18.0  18.0
                           6460    V            4120000   COOP. MERCHANDIZING        18.0  18.0  18.0  18.0  18.0  18.0
                           6470    V            4990000   ON-THE-JOB-TRAINING        18.0  18.0  18.0  18.0  18.0  18.0
       00709      1        7220    V            7090000   HEALTH SERVICES            36.0  36.0  36.0  36.0  36.0  36.0
       00902      1        7270    V            9020200   CLOTHING TECH 1            36.0  36.0  36.0  36.0  36.0  36.0
                  2        7280    V            9020200   CLOTHING TECH 2            36.0  36.0  36.0  36.0  36.0  36.0
       01400      1        6100    V            14040200  TYPING 1                   36.0  36.0  36.0  36.0  36.0  36.0
                           6120    V            14010100  ACCOUNTING 1               36.0  36.0  36.0  36.0  36.0  36.0
                           6370    V            14000000  INTRO TO OFF. OCCUP        36.0  36.0  36.0  36.0  36.0  36.0
                  2        6220    V            14010100  ACCOUNTING 2               36.0  36.0  36.0  36.0  36.0  36.0
                           6240    V            14070300  STENOGRAPHY 1              36.0  36.0  36.0  36.0  36.0  36.0
                           6250    V            14030000  OFFICE PRACTICES 1         36.0  36.0  36.0  36.0  36.0  36.0
                           6260    V            14080300  CLERICAL PRACTICE 1        36.0  36.0  36.0  36.0  36.0  36.0
                  3        6300    V            14070300  STENOGRAPHY 2              36.0  36.0  36.0  36.0  36.0  36.0
                           6310    V            14030000  OFFICE PRACTICES 2         36.0  36.0  36.0  36.0  36.0  36.0
                           6330    V            14020200  DATA PROCESSING            36.0  36.0  36.0  36.0  36.0  36.0
       01703      1        7100    V            17030200  AUTO MECHANICS 1           36.0  36.0  36.0  36.0  36.0  36.0
                  2        7110    V            17030200  AUTO MECHANICS 2           36.0  36.0  36.0  36.0  36.0  36.0
       01710      1        7120    V            17100000  BUILDING TRADES 1          36.0  36.0  36.0  36.0  36.0  36.0
                  2        7130    V            17100000  BUILDING TRADES 2          36.0  36.0  36.0  36.0  36.0  36.0
       01713      1        7180    V            17130000  DRAFTING 1                 36.0  36.0  36.0  36.0  36.0  36.0
                  2        7190    V            17130000  DRAFTING 2                 36.0  36.0  36.0  36.0  36.0  36.0
       01714      1        7200    V            17140100  ELECTRICAL TRADES 1        36.0  36.0  36.0  36.0  36.0  36.0
                  2        7210    V            17140100  ELECTRICAL TRADES 2        36.0  36.0  36.0  36.0  36.0  36.0
       01719      1        7250    V            17190200  PRINTING TRADES 1          36.0  36.0  36.0  36.0  36.0  36.0
                  2        7260    V            17190200  PRINTING TRADES 2          36.0  36.0  36.0  36.0  36.0  36.0
       01723      1        7230    V            17230400  MACHINE TRADES 1           36.0  36.0  36.0  36.0  36.0  36.0
                  2        7240    V            17230400  MACHINE TRADES 2           36.0  36.0  36.0  36.0  36.0  36.0
       01726      1        7160    V            17260200  COSMETOLOGY 1              36.0  36.0  36.0  36.0  36.0  36.0
                  2        7170    V            17260200  COSMETOLOGY 2              36.0  36.0  36.0  36.0  36.0  36.0
       01729      1        7140    V            17290000  COMMERCIAL FOODS 1         36.0  36.0  36.0  36.0  36.0  36.0
                  2        7150    V            17290000  COMMERCIAL FOODS 2         36.0  36.0  36.0  36.0  36.0  36.0
       11400      1        61001   V            14040200  TYPING 1                   36.0  36.0  36.0  36.0  36.0  36.0
                           61201   V            14010100  ACCOUNTING 1               36.0  36.0  36.0  36.0  36.0  36.0
                  2        62001   V            14040100  TYPING 2                   36.0  36.0  36.0  36.0  36.0  36.0
                           62201   V            14010100  ACCOUNTING 2               36.0  36.0  36.0  36.0  36.0  36.0
                           62401   V            14070300  STENOGRAPHY 1              36.0  36.0  36.0  36.0  36.0  36.0
                           62501   V            14030000  OFFICE PRACTICES 1         36.0  36.0  36.0  36.0  36.0  36.0
                           62601   V            14080300  CLERICAL PRACTICES 1       36.0  36.0  36.0  36.0  36.0  36.0
                  3        63001   V            14070300  STENOGRAPHY 2              36.0  36.0  36.0  36.0  36.0  36.0
                           63101   V            14030000  OFFICE PRACTICES 2         36.0  36.0  36.0  36.0  36.0  36.0
                           63201   V            14080300  CLERICAL PRACTICES 2       36.0  36.0  36.0  36.0  36.0  36.0
                           63301   V            14020200  DATA PROCESSING            36.0  36.0  36.0  36.0  36.0  36.0
                           63401   V            14010400  OFFICE MACHINES            36.0  36.0  36.0  36.0  36.0  36.0
       11703      1        73001   V            17039900  AUTO MAINTENANCE 1         36.0  36.0  36.0  36.0  36.0  36.0
```

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
PROGRAM DESCRIPTION - COURSE LENGTH IN WEEKS BY COURSE
.
                                                                                 PLAN-YEAR
                                                                                 1972  1973  1974  1975  1976  1977
LEVEL  PROG-IDEN  PROG-YR  COURSE  COURSE-TYPE  OE-CODE   COURSE-NAME
-------------------------------------------------------------------------------------------------------------------
S      11703      2        73101   V            17039900  AUTO MAINTENANCE 2     36.0  36.0  36.0  36.0  36.0  36.0
       11710      1        71201   V            17360000  BUILDING TRADES 1      36.0  36.0  36.0  36.0  36.0  36.0
                  2        71301   V            17100000  BUILDING TRADES 2      36.0  36.0  36.0  36.0  36.0  36.0
       11713      1        71801   V            17130000  DRAFTING 1             36.0  36.0  36.0  36.0  36.0  36.0
                  2        71901   V            17130000  DRAFTING 2             36.0  36.0  36.0  36.0  36.0  36.0
       11726      1        71601   V            17260200  COSMETOLOGY 1          36.0  36.0  36.0  36.0  36.0  36.0
                  2        71701   V            17260200  COSMETOLOGY 2          36.0  36.0  36.0  36.0  36.0  36.0
```

REPORT TITLE: Total Students and Total Vocational Students

DESCRIPTION: A comparison to note the changing ratio of vocational students to total enrollment in the LEA.

DEFINITION OF FIELDS:

1. Total Full Time Students (FTE-STUD) - Students (full time equivalents) expected to be enrolled in the LEA (vocational and non-vocational).

2. Full Time Vocational Students (VOC-STUD) - Across all vocational programs.

3. Percent Vocational Students (PCT-VOC) - The ratio of vocational students to total students in the LEA.

PURPOSE: For observing the relative emphasis of vocational student growth to total changes in the district. These figures are also used in some of the overhead calculations.

```
PAGE      1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT -'JUNE, 1972
TOTAL STUDENTS AND TOTAL VOCATIONAL STUDENTS
.
PLAN-YEAR  FTE-STUD  VOC-STUD  PCT-VOC
---------  --------  --------  -------
1972         4039.0     812.0    20.1
1973         4500.0     992.0    22.0
1974         4900.0    1141.0    23.3
1975         5300.0    1202.0    22.7
1976         5700.0    1263.0    22.2
1977         6100.0    1325.0    21.7
```

REPORT TITLE: Total Space and Vocational Space in Square Feet

DESCRIPTION: A comparison between the total number of square feet in the LEA, and the amount designated as vocational.

DEFINITION OF FIELDS:

1. Total Space (TOT-SPACE) - Includes all functional space (instructional and administrative, and all ancillary services).

2. Vocational Space (VOC-SPACE) - Those facilities and areas designated as vocational (instructional and administrative).

3. Percent Vocational (PCT-VOC) - The ratio of vocational space to total space.

PURPOSE: To monitor the relative emphasis of physical space relationships. Also, this ratio is used in determining certain vocational overhead costs relating to plant capacity.

```
PAGE      1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
TOTAL SPACE AND VOCATIONAL SPACE IN SQUARE FEET
.
PLAN-YEAR   TOT-SPACE   VOC-SPACE   PCT-VOC
---------   ---------   ---------   -------
1972         399450.      50117.     12.5
1973         399450.      51076.     12.8
1974         399450.      51076.     12.8
1975         399450.      51076.     12.8
1976         399450.      51076.     12.8
1977         399450.      51076.     12.8
```

REPORT TITLE: Total Staff and Vocational Staff

DESCRIPTION: A ratio of the vocational staff in the LEA to the total staff.

DEFINITION OF FIELDS:

1. Total Staff (TOT-STAFF) - The number of personnel assigned to all schools in the district presently and planned. All staff is included.

2. Vocational Staff (VOC-STAFF) - Vocational teachers, administrators and co-ordinators.

3. Percent Vocational (PCT-VOC) - Ratio of vocational staff to total staff

PURPOSE: Used in the allocation of overhead costs pertaining to staff resources.

```
PAGE      1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL STAFF AND VOCATIONAL STAFF
.
PLAN-YEAR  TOT-STAFF  VOC-STAFF  PCT-VOC
---------  ---------  ---------  -------
1972           257.2       26.5     10.3
1973           267.0       20.0      7.5
1974           287.5       23.5      8.2
1975           314.0       24.0      7.6
1976           330.0       28.0      8.5
1977           350.0       30.5      8.7
```

REPORT TITLE: Total Student Periods and Vocational Student Periods for Non-Vocational Courses

DESCRIPTION: This data is used for further computations and is printed for use by the analyst only.

DEFINITION OF FIELDS:

1. Total Student Periods in LEA (TOT-STU-PDS) - Total Students X Weeks School is Open X Periods Per Week

2. Vocational Student Non-Vocational Periods in LEA (VOC-STU-PDS) - (Students in Programs X Weeks Open X Periods Per Week)

   - (Vocational Course Enrollment X Course Periods Per Week X Course Length)

   This gives the non-vocational periods for vocational students, i.e., the total periods for vocational students less the vocational course periods for them.

3. Percentage of Periods of Vocational Students Spent in Non-Vocational Courses (PCT-VOC) -

$$\frac{\text{Vocational Student-Periods in LEA}}{\text{Total Students-Periods in LEA}} \times 100.0$$

PURPOSE: The resultant figure is used in the calculation of direct vocational instructional costs for overhead.

```
PAGE      1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
TOTAL STUDENT PERIODS AND VOC. STUDENT PERIODS IN NON-VOC. COURSES
.
PLAN-YEAR  TOT-STU-PRDS  VOC-STU-PRDS  PCT-VOC
---------  ------------  ------------  -------
1972          5816160.       783180.     13.5
1973          6480000.       959040.     14.8
1974          7056000.      1088730.     15.4
1975          7632000.      1138050.     14.9
1976          8208000.      1192410.     14.5
1977          8784000.      1251720.     14.2
```

REPORT TITLE: Teaching Requirements

DESCRIPTION: This report displays the teachers required to operate the programs and courses at the planned levels of enrollment. The data used to compute these requirements is also presented.

DEFINITION OF FIELDS:

1. Average Class Size (AVER-CL-SIZE) - This figure is input. It is a decision; the desired class size for the courses within each program for each of the five planning years. The current year figure is calculated on the following basis:

$$\text{AVER-CL-SIZE} = \frac{\text{(course enrollment x course periods/week x course length)}}{\text{(teachers available x teacher periods/week x teaching weeks)}}$$

$$= \frac{\text{Student Periods}}{\text{Teacher Periods}}$$

2. Teaching Periods (TCHR-PDS) - The number of periods per week a full-time teacher is available to teach this program; an input.

3. Teaching Weeks (TCHR-WKS) - The number of weeks a year a teacher will be instructing this program; an input.

4. Teachers Required (TCHS-REQ) - Calculated by:

$$\frac{\text{(course enrollment x course periods/week x course length)}}{\text{average class size x teaching periods x teaching length}}$$

For the current year, teachers required will be equal to the teachers available. If the heading "Rounded to Nearest .5," appears on the report page, the required teacher figure has been rounded either up or down to the nearest half teacher. (This option can be specified before running the model.)

5. Teachers Available (TCHR-AVL) - Current Year teachers available is input. Otherwise, TCHR-AVIL = TCHR-REQ x (1 - Vocational Teacher Attrition Rate) that is the teachers in the last year less attrition.

PURPOSE: Given certain basic teacher load information and desired average class size, the teachers required in any given year are calculated. This information is helpful in planning future hiring. It is also used in calculating program cost data.

```
POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TEACHING REQUIREMENTS
.
LEVEL  PROG-IDEN  PROG-NAME              PLAN-YEAR  AVER-CL-SIZE  TCHR-PDS  TCHR-WKS  TCHR-REQ  TCHR-AVL  TCHR-HIRES
-----  ---------  ------------           ---------  ------------  --------  --------  --------  --------  ----------
S      00499      DISTRIBUTIVE EDUCATION 1972        13.4         30.0      36.0      1.5       1.5        .0
                                         1973        30.0         30.0      36.0      1.0       1.2       -.2
                                         1974        30.0         30.0      36.0      1.0        .8        .2
                                         1975        30.0         30.0      36.0      1.0        .8        .2
                                         1976        30.0         30.0      36.0      1.0        .8        .2
                                         1977        30.0         30.0      36.0      1.0        .8        .2
       00709      HEALTH SERVICES        1972        18.0         15.0      36.0      1.0       1.0        .0
                                         1973        18.0         15.0      36.0      1.0        .8        .2
                                         1974        18.0         15.0      36.0      1.0        .8        .2
                                         1975        18.0         15.0      36.0      1.0        .8        .2
                                         1976        18.0         15.0      36.0      1.0        .8        .2
                                         1977        18.0         15.0      36.0      1.0        .8        .2
       00902      CLOTHING TECHNOLOGY    1972        11.5         30.0      36.0      1.0       1.0        .0
                                         1973        25.0         30.0      36.0      1.0        .8        .2
                                         1974        25.0         30.0      36.0      1.0        .8        .2
                                         1975        25.0         30.0      36.0      1.0        .8        .2
                                         1976        25.0         30.0      36.0      1.0        .8        .2
                                         1977        25.0         30.0      36.0      1.0        .8        .2
       01400      OFFICE OCCUPATIONS     1972        19.9         35.0      36.0      6.0       6.0        .0
                                         1973        30.0         35.0      36.0      2.0       4.9      -2.9
                                         1974        30.0         35.0      36.0      3.0       1.6       1.4
                                         1975        30.0         35.0      36.0      3.0       2.4        .6
                                         1976        30.0         35.0      36.0      3.0       2.4        .6
                                         1977        30.0         35.0      36.0      4.0       2.4       1.6
       01703      AUTO MECHANICS         1972        16.5         30.0      36.0      1.0       1.0        .0
                                         1973        25.0         30.0      36.0      1.0        .8        .2
                                         1974        25.0         30.0      36.0      1.0        .8        .2
                                         1975        25.0         30.0      36.0      1.0        .8        .2
                                         1976        25.0         30.0      36.0      1.0        .8        .2
                                         1977        25.0         30.0      36.0      1.0        .8        .2
       01710      BUILDING TRADES        1972        22.0         30.0      36.0      1.0       1.0        .0
                                         1973        25.0         30.0      36.0      1.0        .8        .2
                                         1974        25.0         30.0      36.0      1.0        .8        .2
                                         1975        25.0         30.0      36.0      1.0        .8        .2
                                         1976        25.0         30.0      36.0      1.0        .8        .2
                                         1977        25.0         30.0      36.0      1.0        .8        .2
       01713      DRAFTING               1972        18.0         30.0      36.0      1.0       1.0        .0
                                         1973        25.0         30.0      36.0      1.0        .8        .2
                                         1974        25.0         30.0      36.0      1.0        .8        .2
                                         1975        25.0         30.0      36.0      1.0        .8        .2
                                         1976        25.0         30.0      36.0      1.0        .8        .2
                                         1977        25.0         30.0      36.0      1.0        .8        .2
       01714      ELECTRICAL TRADES      1972        19.5         30.0      36.0      1.0       1.0        .0
                                         1973        25.0         30.0      36.0      1.0        .8        .2
                                         1974        25.0         30.0      36.0      1.0        .8        .2
                                         1975        25.0         30.0      36.0      1.0        .8        .2
                                         1976        25.0         30.0      36.0      1.0        .8        .2
                                         1977        25.0         30.0      36.0      1.0        .8        .2
       01719      PRINTING TRADES        1972        22.0         30.0      36.0      1.0       1.0        .0
                                         1973        25.0         30.0      36.0      1.0        .8        .2
```

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TEACHING REQUIREMENTS

LEVEL  PROG-IDEN  PROG-NAME                 PLAN-YEAR  AVER-CL-SIZE  TCHR-PDS  TCHR-WKS  TCHR-REQ  TCHR-AVL  TCHR-HIRES
-----  ---------  ------------              ---------  ------------  --------  --------  --------  --------  ----------
S      01719      PRINTING TRADES           1974         25.0         30.0      36.0       1.0       .8        .2
                                            1975         25.0         30.0      36.0       1.0       .8        .2
                                            1976         25.0         30.0      36.0       1.0       .8        .2
                                            1977         25.0         30.0      36.0       1.0       .8        .2
       01723      MACHINE TRADES            1972         21.0         30.0      36.0       1.0      1.0        .0
                                            1973         25.0         30.0      36.0       1.0       .8        .2
                                            1974         25.0         30.0      36.0       1.0       .8        .2
                                            1975         25.0         30.0      36.0       1.0       .8        .2
                                            1976         25.0         30.0      36.0       1.0       .8        .2
                                            1977         25.0         30.0      36.0       1.0       .8        .2
       01726      COSMETOLOGY               1972         40.0         30.0      36.0       1.0      1.0        .0
                                            1973         25.0         30.0      36.0       1.0       .8        .2
                                            1974         25.0         30.0      36.0       1.0       .8        .2
                                            1975         25.0         30.0      36.0       1.0       .8        .2
                                            1976         25.0         30.0      36.0       1.0       .8        .2
                                            1977         25.0         30.0      36.0       1.0       .8        .2
       01729      COMMERCIAL FOODS          1972         15.5         30.0      36.0       1.0      1.0        .0
                                            1973         25.0         30.0      36.0       1.0       .8        .2
                                            1974         25.0         30.0      36.0       1.0       .8        .2
                                            1975         25.0         30.0      36.0       1.0       .8        .2
                                            1976         25.0         30.0      36.0       1.0       .8        .2
                                            1977         25.0         30.0      36.0       1.0       .8        .2
       11400      OFFICE OCCUPATIONS        1972         12.9         30.0      36.0       3.0       3.0        .0
                                            1973         30.0         30.0      36.0       2.0       2.4       -.4
                                            1974         30.0         30.0      36.0       3.0       1.6       1.4
                                            1975         30.0         30.0      36.0       3.0       2.4        .6
                                            1976         30.0         30.0      36.0       4.0       2.4       1.6
                                            1977         30.0         30.0      36.0       4.0       3.2        .8
       11703      AUTOMOTIVE MAINTENANCE    1972          9.5         30.0      36.0       1.0       1.0        .0
                                            1973         25.0         30.0      36.0       1.0       .8        .2
                                            1974         25.0         30.0      36.0       1.0       .8        .2
                                            1975         25.0         30.0      36.0       1.0       .8        .2
                                            1976         25.0         30.0      36.0       1.0       .8        .2
                                            1977         25.0         30.0      36.0       1.0       .8        .2
       11710      BUILDING TRADES           1972          5.5         30.0      36.0       1.0      1.0        .0
                                            1973         25.0         30.0      36.0        .0       .8       -.8
                                            1974         25.0         30.0      36.0       1.0       .0       1.0
                                            1975         25.0         30.0      36.0       1.0       .8        .2
                                            1976         25.0         30.0      36.0       1.0       .8        .2
                                            1977         25.0         30.0      36.0       1.0       .8        .2
       11713      DRAFTING                  1972         12.0         30.0      36.0       1.0      1.0        .0
                                            1973         25.0         30.0      36.0        .0       .8       -.8
                                            1974         25.0         30.0      36.0        .0       .0        .0
                                            1975         25.0         30.0      36.0        .0       .0        .0
                                            1976         25.0         30.0      36.0        .0       .0        .0
                                            1977         25.0         30.0      36.0        .0       .0        .0
       11726      COSMETOLOGY               1972           .0         30.0      36.0        .0       .0        .0
                                            1973         25.0         30.0      36.0       1.0       .0       1.0
                                            1974         25.0         30.0      36.0       1.0       .8        .2
                                            1975         25.0         30.0      36.0       1.0       .8        .2
```

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TEACHING REQUIREMENTS

LEVEL  PROG-IDEN  PROG-NAME                  PLAN-YEAR  AVER-CL-SIZE  TCHR-PDS  TCHR-WKS  TCHR-REQ  TCHR-AVL  TCHR-HIRES
-----  ---------  ------------               ---------  ------------  --------  --------  --------  --------  ----------
S      11726      COSMETOLOGY                1976        25.0         30.0      36.0        1.0        .8         .2
                                             1977        25.0         30.0      36.0        1.0        .8         .2
```

REPORT TITLE: Teaching Expense

DESCRIPTION: A detailed report on teaching expenses for each of the programs in the planning period.

DEFINITION OF FIELDS:

1. Entering Salary (ENT-SAL) - Current year average entering salaries for entering teachers (i.e., new teachers) are supplied for each program. The entering salaries for each of the plan years are calculated according to the entering salary increment (also input) which is like an adjustment for inflation.

2. Average Salary (AVER-SAL) - This is handled in the same manner as entering salary: current year is input and subsequent years calculated on the basis of average salary increments.

3. Base Salary (BASE-SALARY) - Teachers Salaries for the program based on both those returning and newly hired:

   BASE-SALARY = (AVER-SAL X TCHR-AVL) + (ENT-SAL X TCHR-HIRES)

4. Fringe Benefits (FRINGE-BENE) - The fringe benefits rate times the base salary yields the dollars for benefits in each program.

5. Substitution Expense (SUBST-EXP) - This is computed as the base salary times a substitution percent allowance.

6. Total Teaching Expenses (TOT-TCHR-EXP) - The sum of the base salary, fringe benefits, and substitution expenses for any year.

PURPOSE: To identify the costs associated with teachers in each program.

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TEACHING EXPENSE
.
LEVEL  PROG-IDEN  PROG-NAME                   PLAN-YEAR  ENT-SAL  AVER-SAL  BASE-SALARY  FRINGE-BENE  SUBST-EXP  TOT-TCH-EXP
-----  ---------  ------------                ---------  -------  --------  -----------  -----------  ---------  -----------
S      00499      DISTRIBUTIVE EDUCATION      1972        7450     10000     15000.         450.        300.       15750.
                                              1973        8045     10799     13067.         392.        261.       13720.
                                              1974        8689     11663     11098.         333.        222.       11653.
                                              1975        9384     12597     11987.         360.        240.       12587.
                                              1976       10135     13604     12945.         388.        259.       13592.
                                              1977       10946     14693     13981.         419.        280.       14680.
       00709      HEALTH SERVICES             1972        7200      7450      7450.         223.        149.        7822.
                                              1973        7775      8045      7994.         240.        160.        8394.
                                              1974        8398      8689      8634.         259.        173.        9066.
                                              1975        9069      9384      9324.         280.        186.        9790.
                                              1976        9795     10135     10070.         302.        201.       10573.
                                              1977       10579     10946     10876.         326.        218.       11420.
       00902      CLOTHING TECHNOLOGY         1972        7200     11650     11650.         349.        233.       12232.
                                              1973        7775     12581     11668.         350.        233.       12251.
                                              1974        8398     13588     12602.         378.        252.       13232.
                                              1975        9069     14675     13610.         408.        272.       14290.
                                              1976        9795     15849     14699.         441.        294.       15434.
                                              1977       10579     17117     15875.         476.        317.       16668.
       01400      OFFICE OCCUPATIONS          1972        7450      9000     54000.        1620.       1080.       56700.
                                              1973        8045      9719     47234.        1417.        945.       49596.
                                              1974        8689     10497     28996.         870.        580.       30446.
                                              1975        9384     11337     32898.         987.        658.       34543.
                                              1976       10135     12244     35530.        1066.        711.       37307.
                                              1977       10946     13223     49317.        1480.        986.       51783.
       01703      AUTO MECHANICS              1972        7200      9000      9000.         270.        180.        9450.
                                              1973        7775      9719      9350.         280.        187.        9817.
                                              1974        8398     10497     10098.         303.        202.       10603.
                                              1975        9069     11337     10906.         327.        218.       11451.
                                              1976        9795     12244     11779.         353.        236.       12368.
                                              1977       10579     13223     12721.         382.        254.       13357.
       01710      BUILDING TRADES             1972        7200      8450      8450.         253.        169.        8872.
                                              1973        7775      9125      8868.         266.        177.        9311.
                                              1974        8398      9856      9579.         287.        192.       10058.
                                              1975        9069     10644     10345.         310.        207.       10862.
                                              1976        9795     11496     11173.         335.        223.       11731.
                                              1977       10579     12415     12066.         362.        241.       12669.
       01713      DRAFTING                    1972        7200     11300     11300.         339.        226.       11865.
                                              1973        7775     12203     11362.         341.        227.       11930.
                                              1974        8398     13180     12271.         368.        245.       12884.
                                              1975        9069     14234     13253.         398.        265.       13916.
                                              1976        9795     15373     14313.         429.        286.       15028.
                                              1977       10579     16603     15458.         464.        309.       16231.
       01714      ELECTRICAL TRADES           1972        7200     11300     11300.         339.        226.       11865.
                                              1973        7775     12203     11362.         341.        227.       11930.
                                              1974        8398     13180     12271.         368.        245.       12884.
                                              1975        9069     14234     13253.         398.        265.       13916.
                                              1976        9795     15373     14313.         429.        286.       15028.
                                              1977       10579     16603     15458.         464.        309.       16231.
       01719      PRINTING TRADES             1972        7200     13300     13300.         399.        266.       13965.
                                              1973        7775     14363     13111.         393.        262.       13766.
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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TEACHING EXPENSE
.
LEVEL  PROG-IDEN  PROG-NAME                     PLAN-YEAR  ENT-SAL  AVER-SAL  BASE-SALARY  FRINGE-BENE  SUBST-EXP  TOT-TCH-EXP
-----  ---------  ------------                  ---------  -------  --------  -----------  -----------  ---------  -----------
5      01719      PRINTING TRADES               1974          8398     15513       14161.         425.       283.       14869.
                                                1975          9069     16754       15204.         459.       306.       16059.
                                                1976          9795     18094       16517.         496.       330.       17343.
                                                1977         10579     19542       17839.         535.       357.       18731.
       01723      MACHINE TRADES                1972          7200     11300       11300.         339.       226.       11865.
                                                1973          7775     12203       11362.         341.       227.       11930.
                                                1974          8398     13180       12271.         368.       245.       12884.
                                                1975          9069     14234       13253.         398.       265.       13916.
                                                1976          9795     15373       14313.         429.       286.       15028.
                                                1977         10579     16603       15458.         464.       309.       16231.
       01725      COSMETOLOGY                   1972          7200     11300       11300.         339.       226.       11865.
                                                1973          7775     12203       11362.         341.       227.       11930.
                                                1974          8398     13180       12271.         368.       245.       12884.
                                                1975          9069     14234       13253.         398.       265.       13916.
                                                1976          9795     15373       14313.         429.       286.       15028.
                                                1977         10579     16603       15458.         464.       309.       16231.
       01729      COMMERCIAL FOODS              1972          7200     11300       11300.         339.       226.       11865.
                                                1973          7775     12203       11362.         341.       227.       11930.
                                                1974          8398     13180       12271.         368.       245.       12884.
                                                1975          9069     14234.      13253.         398.       265.       13916.
                                                1976          9795     15373       14313.         429.       286.       15028.
                                                1977         10579     16603       15458.         464.       309.       16231.
       11400      OFFICE OCCUPATIONS            1972          7450      9000       27000.         810.       540.       28350.
                                                1973          8045      9719       23617.         709.       472.       24798.
                                                1974          8689     10497       28996.         870.       580.       30446.
                                                1975          9384     11337       32898.         987.       658.       34543.
                                                1976         10135     12244       45665.        1370.       913.       47948.
                                                1977         10946     13223       51161.        1535.      1023.       53719.
       11703      AUTOMOTIVE MAINTENANCE        1972          7200     11300       11300.         339.       226.       11865.
                                                1973          7775     12203       11362.         341.       227.       11930.
                                                1974          8398     13180       12271.         368.       245.       12884.
                                                1975          9069     14234       13253.         398.       265.       13916.
                                                1976          9795     15373       14313.         429.       286.       15028.
                                                1977         10579     16603       15458.         464.       309.       16231.
       11710      BUILDING TRADES               1972          7200     11300       11300.         339.       226.       11865.
                                                1973          7775     12203        9884.         297.       198.       10379.
                                                1974          8398     13180        8398.         252.       168.        8818.
                                                1975          9069     14234       13253.         398.       265.       13916.
                                                1976          9795     15373       14313.         429.       286.       15028.
                                                1977         10579     16603       15458.         464.       309.       16231.
       11713      DRAFTING                      1972          7200     11300       11300.         339.       226.       11865.
                                                1973          7775     12203        9884.         297.       198.       10379.
                                                1974          8398     13180           0.           0.         0.           0.
                                                1975          9069     14234           0.           0.         0.           0.
                                                1976          9795     15373           0.           0.         0.           0.
                                                1977         10579     16603           0.           0.         0.           0.
       11726      COSMETOLOGY                   1972          7200      9000           0.           0.         0.           0.
                                                1973          7775      9719        7775.         233.       155.        8163.
                                                1974          8398     10497       10098.         303.       202.       10603.
                                                1975          9069     11337       10906.         327.       218.       11451.
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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
TEACHING EXPENSE
.
LEVEL  PROG-IDEN  PROG-NAME                      PLAN-YEAR  ENT-SAL  AVER-SAL  BASE-SALARY  FRINGE-BENE  SUBST-EXP  TOT-TCH-EXP
-----  ---------  ------------                   ---------  -------  --------  -----------  -----------  ---------  -----------
S      11726      COSMETOLOGY                    1976          9795     12244       11779.         353.       236.       12368.
                                                 1977         10579     13223       12721.         382.       254.       13357.
```

REPORT TITLE: Teaching Expense - Summary

DESCRIPTION: This report provides on an aggregate basis the projected teaching expenses in vocational education programs within the LEA, with a breakdown of the various components of that cost. Each of the data fields: Base Salary, Fringe Benefits, Substitution Expense, and Total Teaching Expense are totaled across all programs for each of the years in the plan.

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PAGE      1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TEACHING EXPENSE
.
LEVEL  PLAN-YEAR  BASE-SALARY  FRINGE-BENF  SUBST-EXP  TOT-TCH-EXP
-----  ---------  -----------  -----------  ---------  -----------
S       1972        236250.        7086.       4725.     248061.
        1973        230624.        6920.       4610.     242154.
        1974        216286.        6488.       4324.     227098.
        1975        240939.        7231.       4818.     252988.
        1976        270348.        8107.       5405.     283860.
        1977        304763.        9145.       6093.     320001.
```

REPORT TITLE: Teaching Expense - Subsidiary Data

DESCRIPTION: This is a display of various parameters used in the calculation of Teacher Expenses; these are provided as input.

DEFINITION OF FIELDS:

1. Average Salary Increment (AVER-SAL-INC) - An across the board figure representing anticipated percentage increases in the average salary.

2. Entrance Salary Increment (ENTR-SAL-INC) - The percentage increase in salary for new teachers hired.

3. Fringe Rate (FRNG-RATE) - The percent of the total salaries that is set aside for fringe benefits (retirement funds, employee insurance, health benefits, etc.).

4. Substitution Allowance (SUBST-ALLOW) - That portion (%) of the total regular salaries that is set aside for the salaries of substitute teachers.

PURPOSE: This display of input data is provided for checking and so that any analysis of teaching expenses can be based on the cost assumptions.

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PAGE      1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
TEACHING EXPENSE - SUBSIDIARY DATA
.
AVER-SAL-INC  ENTR-SAL-INC  FRNG-RATE  SUBST-ALLOW
------------  ------------  ---------  -----------
 8.0           8.0           3.0        2.0
```

REPORT TITLE: Stations Required by Program

DESCRIPTION: This report presents the facilities (classrooms or labs), stations and corresponding calculated amount of square feet required for each program.

DEFINITION OF FIELDS:

1. Space Type - The unique code number assigned specifically to a particular facility type (e.g., auto mechanics lab).

2. Space Use - A code used to identify whether the facility is used for:
   - V - Vocational
   - N - Non-Vocational
   - R - Related

3. Facilities Required (FACREQ) - The facilities required, calculated for each Space Type by dividing the total number of stations required by the desired average class size designated for that space type.

4. Stations Required (STATREQ) - A calculation which compares total student periods to total facility periods; the actual

formula used is

$$\text{STATEREQ} = \frac{\text{(Course Enrollments X Course Periods/Week X Course Length}}{\text{(Weeks Open X Periods/Week Facility is Available X Station Utilization Rate.)}}$$

The utilization rate makes this figure realistic by accounting for the fact that a room cannot be scheduled to be exactly full every period it is used.

5. Square Feet Required (SQFTREQ) - The area required for each station, times the stations required, produces this figure.

PURPOSE: Shows the facility requirements for each program. Where several types of space are used in a program, each is shown separately.

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
STATIONS REQUIRED (BY PROGRAM)

LEVEL  PROG-IDEN  PROG-NAME                    SPACE-TYPE  SPACE-USE  PLAN-YEAR  FACREQ  STATREQ  SQFTREQ
-----  ---------  ------------                 ----------  ---------  ---------  ------  -------  --------
S      00499      DISTRIBUTIVE EDUCATION       036         V          1972          .2      3.2     168.2
                                                                      1973          .1      4.0     212.9
                                                                      1974          .3      7.5     397.5
                                                                      1975          .2      7.0     372.7
                                                                      1976          .2      6.6     350.7
                                                                      1977          .2      6.6     350.7
                                               045         V          1972         1.5     20.1    1065.1
                                                                      1973         1.2     36.2    1916.5
                                                                      1974         1.2     37.5    1987.5
                                                                      1975         1.2     35.2    1863.3
                                                                      1976         1.1     33.1    1753.7
                                                                      1977         1.1     33.1    1753.7
       00709      HEALTH SERVICES              034         V          1972          .6     10.4     872.3
                                                                      1973          .5      9.6     810.0
                                                                      1974          .5      9.0     756.0
                                                                      1975          .5      8.4     708.7
                                                                      1976          .4      7.9     667.1
                                                                      1977          .4      7.9     667.1
       00902      CLOTHING TECHNOLOGY          016         V          1972         1.2     13.3    1632.1
                                                                      1973          .5     13.4    1647.3
                                                                      1974          .7     17.5    2152.5
                                                                      1975          .8     21.1    2594.5
                                                                      1976          .9     22.1    2713.2
                                                                      1977          .9     22.1    2713.2
       01400      OFFICE OCCUPATIONS           047         V          1972         8.1     88.3    2065.5
                                                                      1973         3.0     90.0    2106.0
                                                                      1974         3.1     92.3    2160.6
                                                                      1975         3.2     95.3    2230.3
                                                                      1976         3.3     98.8    2312.5
                                                                      1977         3.6    108.7    2543.0
       01703      AUTO MECHANICS               005         V          1972         1.2     19.0    3198.5
                                                                      1973          .9     21.4    3600.0
                                                                      1974         1.0     25.0    4200.0
                                                                      1975          .9     23.4    3937.5
                                                                      1976          .9     22.1    3705.9
                                                                      1977          .9     22.1    3705.9
       01710      BUILDING TRADES              009         V          1972         1.2     25.4    4264.6
                                                                      1973         1.1     26.8    4500.0
                                                                      1974         1.0     25.0    4200.0
                                                                      1975          .9     23.4    3937.5
                                                                      1976          .9     22.1    3705.9
                                                                      1977          .9     22.1    3705.9
       01713      DRAFTING                     021         V          1972         1.2     20.8    1391.5
                                                                      1973          .7     17.7    1184.5
                                                                      1974          .7     18.0    1206.0
                                                                      1975          .7     17.3    1162.0
                                                                      1976          .7     17.6    1182.4
                                                                      1977          .7     17.6    1182.4
       01714      ELECTRICAL TRADES            024         V          1972         1.2     22.5    2767.5
                                                                      1973          .9     21.4    2635.7
```

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PAGE     2

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
STATIONS REQUIRED (BY PROGRAM)
.
LEVEL  PROG-IDEN  PROG-NAME                SPACE-TYPE  SPACE-USE  PLAN-YEAR  FACREQ  STATREQ  SOFTREQ
-----  ---------  ------------             ----------  ---------  ---------  ------  -------  --------
S      01714      ELECTRICAL TRADES        024         V          1974        1.0     25.0     3075.0
                                                                  1975         .9     23.4     2882.8
                                                                  1976         .9     22.1     2713.2
                                                                  1977         .9     22.1     2713.2
       01719      PRINTING TRADES          039         V          1972        1.2     25.4     4264.6
                                                                  1973        1.1     26.8     4500.0
                                                                  1974        1.0     25.0     4200.0
                                                                  1975         .9     23.4     3937.5
                                                                  1976         .9     22.1     3705.9
                                                                  1977         .9     22.1     3705.9
       01723      MACHINE TRADES           032         V          1972        1.2     24.2     4070.8
                                                                  1973        1.1     26.8     4500.0
                                                                  1974        1.1     27.5     4620.0
                                                                  1975        1.0     25.8     4331.2
                                                                  1976        1.0     24.3     4076.5
                                                                  1977        1.0     24.3     4076.5
       01726      COSMETOLOGY              018         V          1972        1.2     46.2     3876.9
                                                                  1973        1.4     35.7     3000.0
                                                                  1974        1.3     33.3     2800.0
                                                                  1975        1.3     31.3     2625.0
                                                                  1976        1.2     29.4     2470.6
                                                                  1977        1.2     29.4     2470.6
       01729      COMMERCIAL FOODS         017         V          1972        1.2     17.9     1287.7
                                                                  1973         .8     20.4     1465.7
                                                                  1974         .9     22.5     1620.0
                                                                  1975         .9     23.4     1687.5
                                                                  1976         .9     22.1     1588.2
                                                                  1977         .9     22.1     1588.2
       11400      OFFICE OCCUPATIONS       147         V          1972        3.5     44.8     1415.9
                                                                  1973        2.0     58.9     1862.1
                                                                  1974        2.5     75.4     2383.2
                                                                  1975        2.8     85.1     2688.5
                                                                  1976        3.1     93.0     2939.3
                                                                  1977        3.5    105.9     3345.9
       11703      AUTOMOTIVE MAINTENANCE   105         V          1972        1.2     11.0     1556.5
                                                                  1973         .8     18.8     2662.5
                                                                  1974         .8     20.0     2840.0
                                                                  1975         .8     18.8     2662.5
                                                                  1976         .7     17.6     2505.9
                                                                  1977         .7     17.6     2505.9
       11710      BUILDING TRADES          109         V          1972        1.2      6.3      901.2
                                                                  1973         .4     10.7     1521.4
                                                                  1974         .6     14.0     1988.0
                                                                  1975         .6     15.9     2263.1
                                                                  1976         .7     16.8     2380.6
                                                                  1977         .7     18.5     2631.2
       11713      DRAFTING                 121         V          1972        1.2     13.8      332.3
                                                                  1973         .5     12.9      308.6
                                                                  1974         .5     12.0      288.0
                                                                  1975         .5     11.3      270.0
```

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
STATIONS REQUIRED (BY PROGRAM)
.
LEVEL  PROG-IDEN  PROG-NAME                     SPACE-TYPE  SPACE-USE  PLAN-YEAR  FACREQ  STATREQ  SOFTREQ
-----  ---------  ------------                  ----------  ---------  ---------  ------  -------  --------
5      11713      DRAFTING                      121         V          1976           .4     10.6     254.1
                                                                       1977           .4     10.6     254.1
       11726      COSMETOLOGY                   118         V          1972           .0       .0        .0
                                                                       1973           .6     14.3     685.7
                                                                       1974          1.1     26.7    1280.0
                                                                       1975          1.0     25.0    1200.0
                                                                       1976           .9     23.5    1129.4
                                                                       1977           .9     23.5    1129.4
```

REPORT TITLE: Facilities Status

DESCRIPTION: A comparison, by space type, of facilities and stations available, against the calculated facilities and stations required.

DEFINITION OF FIELDS:

1. Facilities Available (FAC-AVAIL) - The number of rooms of this space type available, an input. This will include changes due to construction projects to be completed during the planning period.
2. Stations Available (STAT-AVAIL) - The number of stations available in the particular space type. Changes by year are reflected.
3. Station Utilization (STAT-UTILIZ) - Desired levels of station utilization supplied as input based on typical experience (but adjustable to explore the effects of new scheduling procedures). This figure is a ratio of expected actual use compared to capacity. (Because of scheduling realities, this is rarely over 90%.)

PURPOSE: Whereas the previous report displayed various facility levels by program, this set of reports collects data by space type since it may be shared by several programs. The purpose in doing this is to allow for the analysis of basic facility requirements. The comparison of facilities required and available or of stations required and available provide keys to what type of additional facilities will be required and when.

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
FACILITIES STATUS
.
                                                                 EST        EST            EST
SPACE-TYPE  SPACE-USE  SPACE-NAME                   PLAN-YEAR  FAC-AVAIL  STAT-AVAIL  STAT-UTILIZ  FACREQ  STATREQ
----------  ---------  ------------                 ---------  ---------  ----------  -----------  ------  -------
005         V          AUTO MECHANICS               1972          1.0        25.0        65.0        1.2     19.0
                                                    1973          1.0        25.0        70.0         .9     21.4
                                                    1974          1.0        25.0        75.0        1.0     25.0
                                                    1975          1.0        25.0        80.0         .9     23.4
                                                    1976          1.0        25.0        85.0         .9     22.1
                                                    1977          1.0        25.0        85.0         .9     22.1
009         V          BUILDING TRADES              1972          1.0        25.0        65.0        1.2     25.4
                                                    1973          1.0        25.0        70.0        1.1     26.8
                                                    1974          1.0        25.0        75.0        1.0     25.0
                                                    1975          1.0        25.0        80.0         .9     23.4
                                                    1976          1.0        25.0        85.0         .9     22.1
                                                    1977          1.0        25.0        85.0         .9     22.1
016         V          CLOTHING TECHNOLOGY          1972          1.0        25.0        65.0        1.2     13.3
                                                    1973          1.0        25.0        70.0         .5     13.4
                                                    1974          1.0        25.0        75.0         .7     17.5
                                                    1975          1.0        25.0        80.0         .8     21.1
                                                    1976          1.0        25.0        85.0         .9     22.1
                                                    1977          1.0        25.0        85.0         .9     22.1
017         V          COMMERCIAL FOODS             1972          1.0        25.0        65.0        1.2     17.9
                                                    1973          1.0        25.0        70.0         .8     20.4
                                                    1974          1.0        25.0        75.0         .9     22.5
                                                    1975          1.0        25.0        80.0         .9     23.4
                                                    1976          1.0        25.0        85.0         .9     22.1
                                                    1977          1.0        25.0        85.0         .9     22.1
018         V          COSMETOLOGY                  1972          1.0        25.0        65.0        1.2     46.2
                                                    1973          1.0        25.0        70.0        1.4     35.7
                                                    1974          1.0        25.0        75.0        1.3     33.3
                                                    1975          1.0        25.0        80.0        1.3     31.3
                                                    1976          1.0        25.0        85.0        1.2     29.4
                                                    1977          1.0        25.0        85.0        1.2     29.4
021         V          DRAFTING                     1972          1.0        24.0        65.0        1.2     20.8
                                                    1973          1.0        24.0        70.0         .7     17.7
                                                    1974          1.0        24.0        75.0         .7     18.0
                                                    1975          1.0        24.0        80.0         .7     17.3
                                                    1976          1.0        24.0        85.0         .7     17.6
                                                    1977          1.0        24.0        85.0         .7     17.6
024         V          ELECTRICAL TRADES            1972          1.0        25.0        65.0        1.2     22.5
                                                    1973          1.0        25.0        70.0         .9     21.4
                                                    1974          1.0        25.0        75.0        1.0     25.0
                                                    1975          1.0        25.0        80.0         .9     23.4
                                                    1976          1.0        25.0        85.0         .9     22.1
                                                    1977          1.0        25.0        85.0         .9     22.1
032         V          MACHINE TRADES               1972          1.0        25.0        65.0        1.2     24.2
                                                    1973          1.0        25.0        70.0        1.1     26.8
                                                    1974          1.0        25.0        75.0        1.1     27.5
                                                    1975          1.0        25.0        80.0        1.0     25.8
                                                    1976          1.0        25.0        85.0        1.0     24.3
                                                    1977          1.0        25.0        85.0        1.0     24.3
034         V          HEALTH SERVICES              1972          1.0        18.0        65.0         .6     10.4
```

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
FACILITIES STATUS

SPACE-TYPE	SPACE-USE	SPACE-NAME	PLAN-YEAR	EST FAC-AVAIL	EST STAT-AVAIL	EST STAT-UTILIZ	FACREQ	STATREQ
034	V	HEALTH SERVICES	1973	1.0	18.0	70.0	.5	9.6
			1974	1.0	18.0	75.0	.5	9.0
			1975	1.0	18.0	80.0	.5	8.4
			1976	1.0	18.0	85.0	.4	7.9
			1977	1.0	18.0	85.0	.4	7.9
036	V	COOP INDUSTRIAL ED LAB	1972	1.0	30.0	65.0	.2	3.2
			1973	1.0	30.0	70.0	.1	4.0
			1974	1.0	30.0	75.0	.3	7.5
			1975	1.0	30.0	80.0	.2	7.0
			1976	1.0	30.0	85.0	.2	6.6
			1977	1.0	30.0	85.0	.2	6.6
039	V	PRINTING TRADES	1972	1.0	25.0	65.0	1.2	25.4
			1973	1.0	25.0	70.0	1.1	26.8
			1974	1.0	25.0	75.0	1.0	25.0
			1975	1.0	25.0	80.0	.9	23.4
			1976	1.0	25.0	85.0	.9	22.1
			1977	1.0	25.0	85.0	.9	22.1
045	V	DISTRIBUTIVE ED	1972	2.0	60.0	65.0	1.5	20.1
			1973	2.0	60.0	70.0	1.2	36.2
			1974	2.0	60.0	75.0	1.2	37.5
			1975	2.0	60.0	80.0	1.2	35.2
			1976	2.0	60.0	85.0	1.1	33.1
			1977	2.0	60.0	85.0	1.1	33.1
047	V	OFFICE OCCUPATIONS	1972	7.0	210.0	65.0	8.1	88.3
			1973	7.0	210.0	70.0	3.0	90.0
			1974	7.0	210.0	75.0	3.1	92.3
			1975	7.0	210.0	80.0	3.2	95.3
			1976	7.0	210.0	85.0	3.3	98.8
			1977	7.0	210.0	85.0	3.6	108.7
105	V	AUTOMOTIVE MAINTENANCE-ER	1972	1.0	15.0	65.0	1.2	11.0
			1973	1.0	15.0	70.0	.8	18.8
			1974	1.0	15.0	75.0	.8	20.0
			1975	1.0	15.0	80.0	.8	18.8
			1976	1.0	15.0	85.0	.7	17.6
			1977	1.0	15.0	85.0	.7	17.6
109	V	BUILDING TRADES-ER	1972	1.0	15.0	65.0	1.2	6.3
			1973	1.0	15.0	70.0	.4	10.7
			1974	1.0	15.0	75.0	.6	14.0
			1975	1.0	15.0	80.0	.6	15.9
			1976	1.0	15.0	85.0	.7	16.8
			1977	1.0	15.0	85.0	.7	18.5
118	V	COSMETOLOGY - ER	1972	.0	.0	65.0	.0	.0
			1973	1.0	20.0	70.0	.6	14.3
			1974	1.0	20.0	75.0	1.1	26.7
			1975	1.0	20.0	80.0	1.0	25.0
			1976	1.0	20.0	85.0	.9	23.5
			1977	1.0	20.0	85.0	.9	23.5
121	V	DRAFTING - ER	1972	1.0	30.0	65.0	1.2	13.8
			1973	1.0	30.0	70.0	.5	12.9

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
FACILITIES STATUS
.
                                                                  EST          EST            EST
SPACE-TYPE   SPACE-USE   SPACE-NAME                  PLAN-YEAR   FAC-AVAIL    STAT-AVAIL     STAT-UTILIZ   FACREQ   STATREQ
----------   ---------   ------------                ---------   ---------    ----------     -----------   ------   -------
121          V           DRAFTING - FR               1974          1.0          30.0           75.0            .5     12.0
                                                     1975          1.0          30.0           80.0            .5     11.3
                                                     1976          1.0          30.0           85.0            .4     10.6
                                                     1977          1.0          30.0           85.0            .4     10.6
147          V           OFFICE OCCUPATIONS-FR       1972          5.0         150.0           65.0           3.5     44.8
                                                     1973          5.0         150.0           70.0           2.0     58.9
                                                     1974          5.0         150.0           75.0           2.5     75.4
                                                     1975          5.0         150.0           80.0           2.8     85.1
                                                     1976          5.0         150.0           85.0           3.1     93.0
                                                     1977          5.0         150.0           85.0           3.5    105.9
```

REPORT TITLE: Facilities Available Status - Summary

DESCRIPTION: For each of the years in the planning period, an overall record of the total number of facilities and stations available.

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PAGE      1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
FACILITIES STATUS - OVERALL

SPACE-USE  PLAN-YEAR  FAC-AVAIL  STAT-AVAIL
---------  ---------  ---------  ----------
N          1972         34.0      1020.0
           1973         53.0      1440.0
           1974         53.0      1440.0
           1975         53.0      1440.0
           1976         53.0      1440.0
           1977         53.0      1440.0
V          1972         28.0       752.0
           1973         29.0       772.0
           1974         29.0       772.0
           1975         29.0       772.0
           1976         29.0       772.0
           1977         29.0       772.0
```

REPORT TITLE: Facilities Required Status - Summary

DESCRIPTION: An overall summary by year and by space use of the total calculated facilities and stations required.

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PAGE      1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
FACILITIES STATUS - OVERALL (FAC. REQ. ROUNDED TO NEAREST .5 AND ADDED)
.
SPACE-USE  PLAN-YEAR  FACREQR  STATREQ
---------  ---------  -------  -------
V          1972          26.0    412.5
           1973          16.0    465.7
           1974          18.0    513.2
           1975          19.0    514.6
           1976          19.0    511.7
           1977          20.5    536.2
```

REPORT TITLE: Station Utilization - By Space Type

DESCRIPTION: In a previous report, the LEA indicated what desired station utilization it would be striving to achieve. This report presents the actual utilization for each space type that will be achieved given the parameters listed below.

DEFINITION OF FIELDS:

1. Station-Periods (STA-PRDS) - The maximum number of station-periods that will be available for use by type of space. This figure is the result of: Number of Stations X Periods Available/Week X Number of Weeks School is Open.

2. Total Student Periods (TOT-STUD-PDS) - The actual number of student periods that will be used in that type of space. This is determined by: (Course Enrollment X Course Periods/Week X Course Length) for those courses that take place in this type of facility.

3. Station Utilization (STAT-UTIL) - The ratio of total Student Periods to Station Periods.

PURPOSE: Used to determine the actual rate of facility utilization for each space type. This report will help indicate the need for more facilities, the desirability of converting space from one type to another to balance loads or of reducing vocational education space.

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PAGE      1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
FACILITIES UTILIZATION - BY SPACE TYPE
.
SPACE-TYPE  SPACE-USE  SPACE-NAME                    PLAN-YEAR  STA-PRDS   TOT-STUD-PDS  PCT-STA-UTIL
----------  ---------  ------------                  ---------  --------   ------------  ------------
005         V          AUTO MECHANICS                1972         36000.0     17820.0        49.5
                                                     1973         36000.0     21600.0        60.0
                                                     1974         36000.0     27000.0        75.0
                                                     1975         36000.0     27000.0        75.0
                                                     1976         36000.0     27000.0        75.0
                                                     1977         36000.0     27000.0        75.0
009         V          BUILDING TRADES               1972         36000.0     23760.0        66.0
                                                     1973         36000.0     27000.0        75.0
                                                     1974         36000.0     27000.0        75.0
                                                     1975         36000.0     27000.0        75.0
                                                     1976         36000.0     27000.0        75.0
                                                     1977         36000.0     27000.0        75.0
016         V          CLOTHING TECHNOLOGY           1972         36000.0     12420.0        34.5
                                                     1973         36000.0     13500.0        37.5
                                                     1974         36000.0     18900.0        52.5
                                                     1975         36000.0     24300.0        67.5
                                                     1976         36000.0     27000.0        75.0
                                                     1977         36000.0     27000.0        75.0
017         V          COMMERCIAL FOODS              1972         36000.0     16740.0        46.5
                                                     1973         36000.0     20520.0        57.0
                                                     1974         36000.0     24300.0        67.5
                                                     1975         36000.0     27000.0        75.0
                                                     1976         36000.0     27000.0        75.0
                                                     1977         36000.0     27000.0        75.0
018         V          COSMETOLOGY                   1972         36000.0     43200.0       120.0
                                                     1973         36000.0     36000.0       100.0
                                                     1974         36000.0     36000.0       100.0
                                                     1975         36000.0     36000.0       100.0
                                                     1976         36000.0     36000.0       100.0
                                                     1977         36000.0     36000.0       100.0
021         V          DRAFTING                      1972         34560.0     19440.0        56.3
                                                     1973         34560.0     17820.0        51.6
                                                     1974         34560.0     19440.0        56.3
                                                     1975         34560.0     19980.0        57.8
                                                     1976         34560.0     21600.0        62.5
                                                     1977         34560.0     21600.0        62.5
024         V          ELECTRICAL TRADES             1972         36000.0     21060.0        58.5
                                                     1973         36000.0     21600.0        60.0
                                                     1974         36000.0     27000.0        75.0
                                                     1975         36000.0     27000.0        75.0
                                                     1976         36000.0     27000.0        75.0
                                                     1977         36000.0     27000.0        75.0
032         V          MACHINE TRADES                1972         36000.0     22680.0        63.0
                                                     1973         36000.0     27000.0        75.0
                                                     1974         36000.0     29700.0        82.5
                                                     1975         36000.0     29700.0        82.5
                                                     1976         36000.0     29700.0        82.5
                                                     1977         36000.0     29700.0        82.5
034         V          HEALTH SERVICES               1972         25920.0      9720.0        37.5
                                                     1973         25920.0      9720.0        37.5
```

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
FACILITIES UTILIZATION - BY SPACE TYPE

SPACE-TYPE   SPACE-[illegible]   [illegible]                            PLAN-YEAR  STA-PROS     TOT-STUD-POS  PCT-STA-UTIL
----------   ---------   ------------                            ---------  --------     ------------  ------------
034          V           HEALTH SERVICES                         1974        25920.0        9720.0       37.5
                                                                 1975        25920.0        9720.0       37.5
                                                                 1976        25920.0        9720.0       37.5
                                                                 1977        25920.0        9720.0       37.5
036          V           COOP INDUSTRIAL ED LAB                  1972        43200.0        2970.0        6.9
                                                                 1973        43200.0        4050.0        9.4
                                                                 1974        43200.0        8100.0       18.8
                                                                 1975        43200.0        8100.0       18.8
                                                                 1976        43200.0        8100.0       18.8
                                                                 1977        43200.0        8100.0       18.8
[illegible]  V           [illegible]                             1972        36000.0       23760.0       66.0
                                                                 1973        36000.0       27000.0       75.0
                                                                 1974        36000.0       27000.0       75.0
                                                                 1975        36000.0       27000.0       75.0
                                                                 1976        36000.0       27000.0       75.0
                                                                 1977        36000.0       27000.0       75.0
[illegible]  V           [illegible]                             1972        86399.9       18810.0       21.8
                                                                 1973        86399.9       36450.0       42.2
                                                                 1974        86399.9       40500.0       46.9
                                                                 1975        86399.9       40500.0       46.9
                                                                 1976        86399.9       40500.0       46.9
                                                                 1977        86399.9       40500.0       46.9
047          V           [illegible]                             1972       302399.9       82620.0       27.3
                                                                 1973       302399.9       90720.0       30.0
                                                                 1974       302399.9       99720.0       33.0
                                                                 1975       302399.9      109800.0       36.3
                                                                 1976       302399.9      120960.0       40.0
                                                                 1977       302399.9      133020.0       44.0
105          V           [illegible]                             1972        21600.0       10260.0       47.5
                                                                 1973        21600.0       18900.0       87.5
                                                                 1974        21600.0       21600.0      100.0
                                                                 1975        21600.0       21600.0      100.0
                                                                 1976        21600.0       21600.0      100.0
                                                                 1977        21600.0       21600.0      100.0
[illegible]  V           [illegible]                             1972        21600.0        5940.0       27.5
                                                                 1973        21600.0       10800.0       50.0
                                                                 1974        21600.0       15120.0       70.0
                                                                 1975        21600.0       18360.0       85.0
                                                                 1976        21600.0       20520.0       95.0
                                                                 1977        21600.0       22680.0      105.0
[illegible]  V           [illegible]                             1972             .0            .0      *****
                                                                 1973        28800.0       14400.0       50.0
                                                                 1974        28800.0       28800.0      100.0
                                                                 1975        28800.0       28800.0      100.0
                                                                 1976        28800.0       28800.0      100.0
                                                                 1977        28800.0       28800.0      100.0
121          V           [illegible]                             1972        43200.0       12960.0       30.0
                                                                 1973        43200.0       12960.0       30.0
                                                                 1974        43200.0       12960.0       30.0
                                                                 1975        43200.0       12960.0       30.0
```

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PAGE      3

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
FACILITIES UTILIZATION - BY SPACE TYPE
.
SPACE-TYPE  SPACE-USE  SPACE-NAME                    PLAN-YEAR  STA-PRDS    TOT-STUD-PDS  PCT-STA-UTIL
----------  ---------  ------------                  ---------  --------    ------------  ------------
121         V          DRAFTING - FR                 1976          43200.0      12960.0       30.0
                                                     1977          43200.0      12960.0       30.0
147         V          OFFICE OCCUPATIONS-FR         1972         215999.9      41940.0       19.4
                                                     1973         215999.9      59400.0       27.5
                                                     1974         215999.9      81450.0       37.7
                                                     1975         215999.9      98010.0       45.4
                                                     1976         215999.9     113850.0       52.7
                                                     1977         215999.9     129600.0       60.0
```

REPORT TITLE: Station Utilization - Overall

DESCRIPTION: A summary report which sums over all vocational space types. Total vocational station utilization for the district is calculated on the basis of total station periods and total student periods.

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PAGE     1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
FACILITIES UTILIZATION - OVERALL
.
PLAN-YEAR  STA-POS     TOT-STUD-POS  PCT-STA-UTIL
---------  --------    ------------  ------------
1972        1082878.0   386100.0       35.7
1973        1111678.0   469440.0       42.2
1974        1111678.0   554310.0       49.9
1975        1111678.0   592830.0       53.3
1976        1111678.0   626310.0       56.3
1977        1111678.0   656280.0       59.0
```

REPORT TITLE: Equipment On Hand and Maintenance Expense

DESCRIPTION: Program equipment maintenance costs are allocated on a per pupil basis. The factors involved are contained in this report.

DEFINITION OF FIELDS:

1. Vocational Equipment On Hand (VOC-EQUIP) - The dollar value of all vocational equipment in the district. The current year figure is input, the subsequent years are determined by new equipment added to each program or by construction projects.

2. Equipment Maintenance Percentage (PCT-EQP-MNT) - A percentage of the value of the vocational equipment on hand that will be expended for maintenance of equipment.

3. Maintenance Expense (MAINT-EX) - The dollar value of equipment maintenance; calculated as the vocational equipment on hand times the equipment maintenance percent.

4. Maintenance Expense Per Pupil (MAIN-EX-PP) - Maintenance Expense divided by the number of students in each vocational program.

PURPOSE: In this report, projections by maintenance costs are made, and the basis for allocating this cost to specific vocational programs is also established.

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
EQUIPMENT ON-HAND AND MAINTENANCE EXPENSE
.
PLAN-YEAR  VOC-EQUIP  PCT-FOR-MNT  MAINT-EX  STUD-IN-PROG  MAIN-EX-PP
---------  ---------  -----------  --------  ------------  ----------
1972          176994   4.0            7080.           812        8.72
1973          187703   5.0            9385.           992        9.46
1974          195653   6.0           11739.          1141       10.29
1975          204638   7.0           14325.          1202       11.92
1976          215858   8.0           17269.          1263       13.67
1977          227813   9.0           20503.          1325       15.47
```

REPORT TITLE: Material - Supplies And Travel Expenses

DESCRIPTION: In this report are the factors that are used in the calculation of these two expenses, and the projected dollar costs.

DEFINITION OF FIELDS:

1. Materials and Supplies Cost Per Student (MTLS-COST-ST) - Current year's costs are input. They are then inflated by year according to a materials and supplies percentage increment also input.
2. Travel Cost Per Student - Current year figures are input, and the subsequent years calculated using the travel cost inflation increment.
3. Materials and Supplies Expense (MAT-ANS-SUP) - Calculated by multiplying the material and supply cost per student factor by the number of students in the program that year.
4. Travel Expense (TRAVEL) - Calculated by multiplying the travel per student cost factor by the number of students in the program that year.

PURPOSE: To identity and supply travel costs by program for each year in the plan.

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PAGE     1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MATERIAL-SUPPLIES AND TRAVEL EXPENSES
.
LEVEL  PROG-IDEN  PROG-NAME                 PLAN-YEAR  MILS-COST-ST  TRAV-COST-ST  MAT-AND-SUP  TRAVEL
-----  ---------  ------------              ---------  ------------  ------------  -----------  --------
S      00499      DISTRIBUTIVE EDUCATION    1972          13.00          6.50         1001.       500.
                                            1973          14.30          7.15         1644.       822.
                                            1974          15.73          7.86         2045.      1022.
                                            1975          17.30          8.65         2249.      1124.
                                            1976          19.03          9.52         2474.      1238.
                                            1977          20.94         10.47         2722.      1361.
       00709      HEALTH SERVICES           1972          21.11          5.00          380.        90.
                                            1973          23.22          5.00          418.        90.
                                            1974          25.54          5.00          460.        90.
                                            1975          28.10          5.00          506.        90.
                                            1976          30.91          5.00          556.        90.
                                            1977          34.00          5.00          612.        90.
       00902      CLOTHING TECHNOLOGY       1972          43.48           .00         1000.         0.
                                            1973          47.83           .00         1196.         0.
                                            1974          52.61           .00         1841.         0.
                                            1975          57.87           .00         2604.         0.
                                            1976          63.66           .00         3183.         0.
                                            1977          70.02           .00         3501.         0.
       01400      OFFICE OCCUPATIONS        1972           8.95          2.38         1879.       500.
                                            1973           9.84          2.62         2362.       629.
                                            1974          10.83          2.88         2848.       757.
                                            1975          11.91          3.17         3442.       916.
                                            1976          13.10          3.48         4179.      1110.
                                            1977          14.41          3.83         5202.      1383.
       01703      AUTO MECHANICS            1972          43.33           .00         1430.         0.
                                            1973          47.66           .00         1906.         0.
                                            1974          52.43           .00         2621.         0.
                                            1975          57.67           .00         2883.         0.
                                            1976          63.44           .00         3172.         0.
                                            1977          69.78           .00         3489.         0.
       01710      BUILDING TRADES           1972         104.54           .00         4600.         0.
                                            1973         114.99           .00         5749.         0.
                                            1974         126.49           .00         6324.         0.
                                            1975         139.14           .00         6957.         0.
                                            1976         153.06           .00         7653.         0.
                                            1977         168.36           .00         8418.         0.
       01713      DRAFTING                  1972          32.14           .00         1157.         0.
                                            1973          35.35           .00         1167.         0.
                                            1974          38.89           .00         1400.         0.
                                            1975          42.78           .00         1583.         0.
                                            1976          47.06           .00         1882.         0.
                                            1977          51.76           .00         2070.         0.
       01714      ELECTRICAL TRADES         1972          62.22           .00         2427.         0.
                                            1973          68.44           .00         2738.         0.
                                            1974          75.29           .00         3764.         0.
                                            1975          82.81           .00         4140.         0.
                                            1976          91.10           .00         4555.         0.
                                            1977         100.21           .00         5010.         0.
       01719      PRINTING TRADES           1972         227.27           .00        10000.         0.
                                            1973         250.00           .00        12500.         0.
```

```
POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MATERIAL-SUPPLIES AND TRAVEL EXPENSES

                                                PLAN-YEAR  MTLS-COST-ST  TRAV-COST-ST  MAT-AND-SUP  TRAVEL
LEVEL  PROG-IDEN  PROG-NAME                     ---------  ------------  ------------  -----------  --------
-----  ---------  ------------
S      01719      PRINTING TRADES               1974          275.00          .00        13750.        0.
                                                1975          302.50          .00        15125.        0.
                                                1976          332.75          .00        16638.        0.
                                                1977          366.02          .00        18301.        0.
       01723      MACHINE TRADES                1972           26.42          .00         1131.        0.
                                                1973           29. 1          .00         1480.        0.
                                                1974           32.57          .00         1791.        0.
                                                1975           35.83          .00         1971.        0.
                                                1976           39.41          .00         2168.        0.
                                                1977           43.35          .00         2384.        0.
       01726      COSMETOLOGY                   1972           56.66          .00         3400.        0.
                                                1973           62.33          .00         3116.        0.
                                                1974           68.56          .00         3428.        0.
                                                1975           75.41          .00         3770.        0.
                                                1976           82.96          .00         4148.        0.
                                                1977           91.25          .00         4563.        0.
       01729      COMMERCIAL FOODS              1972          108.33          .00         3358.        0.
                                                1973          119.16          .00         4524.        0.
                                                1974          131.08          .00         5499.        0.
                                                1975          144.19          .00         7204.        0.
                                                1976          158.61          .00         7930.        0.
                                                1977          174.47          .00         8723.        0.
       11400      OFFICE OCCUPATIONS            1972           24.30          .00         2163.        0.
                                                1973           26.73          .00         3528.        0.
                                                1974           29.40          .00         4851.        0.
                                                1975           32.34          .00         5757.        0.
                                                1976           35.58          .00         7009.        0.
                                                1977           39.14          .00         8337.        0.
       11703      AUTOMOTIVE MAINTENANCE        1972           73.30          .00         1393.        0.
                                                1973           80.63          .00         2822.        0.
                                                1974           88.69          .00         3548.        0.
                                                1975           97.56          .00         3902.        0.
                                                1976          107.32          .00         4203.        0.
                                                1977          118.05          .00         4722.        0.
       11710      BUILDING TRADES               1972           80.00          .00          880.        0.
                                                1973           88.00          .00         1760.        0.
                                                1974           96.80          .00         2710.        0.
                                                1975          106.48          .00         3620.        0.
                                                1976          117.13          .00         4451.        0.
                                                1977          128.84          .00         5411.        0.
       11713      DRAFTING                      1972           32.14          .00         1157.        0.
                                                1973           35.35          .00         1273.        0.
                                                1974           38.89          .00         1400.        0.
                                                1975           42.78          .00         1540.        0.
                                                1976           47.06          .00         1694.        0.
                                                1977           51.76          .00         1863.        0.
       11726      COSMETOLOGY                   1972           56.66          .00            0.        0.
                                                1973           62.33          .00         1247.        0.
                                                1974           68.56          .00         2742.        0.
                                                1975           75.41          .00         3016.        0.
```

```
POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MATERIAL-SUPPLIES AND TRAVEL EXPENSES
.
LEVEL  PROG-IDEN  PROG-NAME                          PLAN-YEAR  MTLS-COST-ST  TRAV-COST-ST  MAT-AND-SUP  TRAVEL
-----  ---------  ------------                       ---------  ------------  ------------  -----------  --------
S      11726      COSMETOLOGY                        1976          82.96           .00          3318.          0.
                                                     1977          91.25           .00          3650.          0.
```

REPORT TITLE: Material - Supplies And Travel Expense - Summary

DESCRIPTION: The total expenses for materials and supplies, and for travel in the vocational education activities of the LEA.

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
MATERIAL-SUPPLIES AND TRAVEL EXPENSES
.
PLAN-YEAR  MAT-AND-SUP  TRAVEL
---------  -----------  --------
1972          37356.       1090.
1973          49434.       1541.
1974          61422.       1869.
1975          70274.       2130.
1976          79303.       2438.
1977          88978.       2834.
```

REPORT TITLE: Input Data - Total LEA Costs

DESCRIPTION: A display of the basic input data used in the calculation of overhead costs. These current year figures are taken directly from the school budget in aggregate form (with a slight break-down in the 200 and 800 accounts). Forecasts are made of future costs only if they are expected to vary from that computed by adjusting for inflation.

DEFINITION OF FIELDS:

1. Overhead Account Number (OVER-ACT-NO) - The standard budgetary account numbers used to refer to functional activities within the school district.
2. Overhead Account Name (OVER-ACT-NAM) - The standard budgetary account names corresponding to the account numbers.

PURPOSE: These figures are the basis for projected calculations of overhead and total LEA costs. From the current year data, projections will be made for each account in every year of the planning cycle. Values that the LEA desires to read in over time (rather than computed) are shown. (The purpose of the projection of total LEA costs is to derive that portion ot total costs which ought to be recognized as vocational, and then to allocate those costs to vocational programs as overhead charges.)

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
INPUT DATA - TOTAL LEA COSTS
.
                                          PLAN-YEAR
                                            1972        1973        1974        1975        1976        1977
OVER-ACT-NO  OVER-ACT-NAM
------------------------------------------------------------------------------------------------------------
16           SPECIAL SCHOOLS               15000.          0.          0.          0.          0.          0.
0100         ADMINISTRATION               144900.          0.          0.          0.          0.          0.
0200A        INSTRUCTION DIRECT          3163944.          0.          0.          0.          0.          0.
0200B        INSTRUCTION INDIRECT         692719.          0.          0.          0.          0.          0.
0300         ATTENDANCE SERVICES           17650.          0.          0.          0.          0.          0.
0400         HEALTH SERVICES               50900.          0.          0.          0.          0.          0.
0500         TRANSPORTATIO                506993.          0.          0.          0.          0.          0.
0600         PLANT OPERATION              553276.          0.          0.          0.          0.          0.
0700        *PLANT MAINTENANCE            105700.          0.          0.          0.          0.          0.
0800A        F.C. - STAFF                 146200.          0.          0.          0.          0.          0.
0800B        F.C. - STUDENT                12000.          0.          0.          0.          0.          0.
0800C        F.C. - PROPERTY               20300.          0.          0.          0.          0.          0.
0900         FOOD SERVICES                  3000.          0.          0.          0.          0.          0.
1000         STUDENT ACTIVITIES           110256.          0.          0.          0.          0.          0.
1100         COMMUNITY SERVICES             2000.          0.          0.          0.          0.          0.
1200         CAPITAL OUTLAY               110250.          0.          0.          0.          0.          0.
1320         DEBT PRINCIPAL               330000.     330000.     330000.     330000.     330000.     330000.
1330         SERVICE INTEREST             396507.     388577.     380805.     373189.     365725.     358411.

TOTAL                                    6382595.     718577.     710805.     703189.     695725.     688411.
```

REPORT TITLE: Total LEA Costs Less Current Year Direct Vocational Costs

DESCRIPTION: This report, along with several others in the overhead section, is an interim printout of the calculation process. The format is similar to the previous report, "Input Data - Total LEA Costs," only the direct vocational costs for the current year have been subtracted from the following accounts:

0200A, Instruction Direct - Less vocational base salaries, fringe benefits, substitution expenses, material and supply expenses, and travel costs.

0700, Plant Maintenance - Less vocational maintenance costs and replacement equipment for all programs.

1200, Capital Outlay - Less new equipment costs for all vocational programs.

The direct vocational costs will be computed by the model.

PURPOSE: These adjusted figures will become the basis for projections of Total LEA Costs Less Direct Vocational Expenses.

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL LEA COSTS LESS CURRENT YEAR DIRECT VOCATIONAL COSTS

OVER-ACT-NO	OVER-ACT-NAM	PLAN-YEAR 1972	1973	1974	1975	1976	1977
J4	SPECIAL SCHOOLS	15000.	0.	0.	0.	0.	0.
0100	ADMINISTRATION	144900.	0.	0.	0.	0.	0.
0200A	INSTRUCTION DIRECT	2877437.	0.	0.	0.	0.	0.
0200B	INSTRUCTION INDIRECT	692719.	0.	0.	0.	0.	0.
0300	ATTENDANCE SERVICES	17650.	0.	0.	0.	0.	0.
0400	HEALTH SERVICES	50900.	0.	0.	0.	0.	0.
0500	TRANSPORTATION	506993.	0.	0.	0.	0.	0.
0600	PLANT OPERATION	553276.	0.	0.	0.	0.	0.
0700	PLANT MAINTENANCE	97319.	0.	0.	0.	0.	0.
0800A	F.C. - STAFF	146200.	0.	0.	0.	0.	0.
0800B	F.C. - STUDENT	12000.	0.	0.	0.	0.	0.
0800C	F.C. - PROPERTY	20300.	0.	0.	0.	0.	0.
0900	FOOD SERVICES	3000.	0.	0.	0.	0.	0.
1000	STUDENT ACTIVITIES	110256.	0.	0.	0.	0.	0.
1100	COMMUNITY SERVICES	2000.	0.	0.	0.	0.	0.
1200	CAPITAL OUTLAY	99820.	0.	0.	0.	0.	0.
1320	DEBT PRINCIPAL	330000.	330000.	330000.	330000.	330000.	330000.
1330	SERVICE INTEREST	396507.	388577.	380805.	373189.	365725.	358411.
TOTAL		6076277.	718577.	710805.	703189.	695725.	688411.

REPORT TITLE: Total LEA Costs (With Computed Direct Vocational Costs)

DESCRIPTION: These costs are the result of adding the data from "LEA Costs Less Direct Vocational Cost Report," and the computed direct vocational costs. The direct costs are added in the following accounts:

0200A, Instruction Direct - Base salary, fringe benefits, and substitution allowance

0700, Plant Maintenance - Replacement equipment and equipment maintenance

1200, Capital Outlay - new equipment

These forecasts should approximate the overall financial picture for the LEA in the next few years (assuming a "base case" for the non-vocational part of a comprehensive district).

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL LEA COSTS WITH DIRECT VOCATIONAL COSTS

OVER-ACT-NO	OVER-ACT-NAM	PLAN-YEAR 1972	1973	1974	1975	1976	1977
J4	SPECIAL SCHOOLS	15000.	17530.	20042.	22162.	25704.	28884.
0100	ADMINISTRATION	144900.	169533.	193833.	220139.	248590.	279337.
0200A	INSTRUCTION DIRECT	3163044.	3723382.	4287014.	4950875.	5688397.	6506882.
0200B	INSTRUCTION INDIRECT	692719.	825821.	962173.	1113567.	1281443.	1467364.
0300	ATTENDANCE SERVICES	17650.	20648.	23608.	26812.	30277.	34022.
0400	HEALTH SERVICES	50900.	59535.	68068.	77306.	87298.	98095.
0500	TRANSPORTATION	506993.	627424.	744208.	885456.	1047511.	1233122.
0600	PLANT OPERATION	553276.	582907.	612147.	642754.	674892.	708636.
0700	PLANT MAINTENANCE	106700.	116637.	129838.	145679.	163972.	181766.
0800A	F.C. - STAFF	146200.	166988.	197743.	237566.	274639.	320412.
0800B	F.C. - STUDENT	12000.	14301.	16662.	19283.	22190.	25410.
0800C	F.C. - PROPERTY	20300.	21371.	22867.	24467.	26180.	28012.
0900	FOOD SERVICES	3000.	3330.	3626.	3922.	4218.	4514.
1000	STUDENT ACTIVITIES	110256.	131649.	153153.	177251.	203973.	233567.
1100	COMMUNITY SERVICES	2000.	2250.	2450.	2650.	2850.	3050.
1200	CAPITAL OUTLAY	110250.	127888.	144473.	165670.	189492.	216488.
1320	DEBT PRINCIPAL	330000.	330000.	330000.	330000.	330000.	330000.
1330	SERVICE INTEREST	396507.	388577.	380805.	373189.	365725.	358411.
TOTAL		6382555.	7323521.	8292710.	9419348.	10667351.	12057972.

REPORT TITLE: LEA Costs Less Direct Vocational Costs Per Base

DESCRIPTION: A presentation of the cost factors used in the projection of overhead costs.

DEFINITION OF FIELDS:

1. Overhead Inflation Rate (OVER-INFL-RT) - A figure input for each account, representing the expected annual rate of inflation.

2. Overhead Base Type (OVER-BASE-TY) - Each overhead cost will be related to one of the following (called the "base"):

   S - Total Students, or
   T - Total Staff, or
   Q - Total Square Feet

3. Costs Per Base - For the current year this is equal to Total LEA Costs Less Current Year Direct Vocational Costs divided by the value of the corresponding relationship (students, staff, (sq. ft.) for that account. For each of the plan years, this formula is used:

   Calculated Amount Per Base = Previous Amount Per Base X (Plan Year-Current Fiscal Year) X (1.0 + $\frac{\text{Overhead Inflation Rate)}}{100.0}$

PURPOSE: These bases are used in the calculation of Total LEA costs and Vocational Overhead.

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
LEA COSTS LESS DIRECT VOC. COSTS PER BASE
.
                                                                   PLAN-YEAR
                                                                     1972       1973       1974       1975       1976       1977
OVER-ACT-NO  OVER-ACT-NAM             OVER-INFL-RT  OVER-BASE-TY
-------------------------------------------------------------------------------------------------------------------------------
J4           SPECIAL SCHOOLS            5.0           S                3.71       3.90       4.09       4.29       4.51       4.74
0100         ADMINISTRATION             5.0           S               35.88      37.67      39.56      41.54      43.61      45.79
0200A        INSTRUCTION DIRECT         7.0           S              712.41     762.28     815.64     872.73     933.82     999.19
0200B        INSTRUCTION INDIRECT       7.0           S              171.51     183.52     196.36     210.11     224.81     240.55
0300         ATTENDANCE SERVICES        5.0           S                4.37       4.59       4.82       5.06       5.31       5.58
0400         HEALTH SERVICES            5.0           S               12.60      13.23      13.89      14.59      15.32      16.08
0500         TRANSPORTATION            10.0           S              125.52     138.07     151.88     167.07     183.77     202.15
0600         PLANT OPERATION            5.0           O                1.39       1.46       1.53       1.61       1.69       1.77
0700         PLANT MAINTENANCE         10.0           O                 .24        .26        .29        .32        .35        .39
0800A        F.C. - STAFF              10.0           T              568.43     625.27     687.80     756.58     832.24     915.46
0800B        F.C. - STUDENT             7.0           S                2.97       3.18       3.40       3.64       3.89       4.17
0800C        F.C. - PROPERTY            7.0           O                 .05        .05        .06        .06        .07        .07
0900         FOOD SERVICES               .0           S                 .74        .74        .74        .74        .74        .74
1000         STUDENT ACTIVITIES         7.0           S               27.30      29.21      31.26      33.44      35.78      38.29
1100         COMMUNITY SERVICES          .0           S                 .50        .50        .50        .50        .50        .50
1200         CAPITAL OUTLAY             7.0           S               24.71      26.44      28.29      30.27      32.39      34.66
```

REPORT TITLE: LEA Costs Less Direct Vocational Costs

DESCRIPTION: The projection of all LEA costs except direct vocational expenses. These figures are the result of multiplying the calculated LEA-Costs-Less-Direct-Vocational Costs-Per-Base by the value of the base (of the appropriate type) for each year and each budgetary account.

PURPOSE: Although this is an interim report, it may provide some useful insights into the LEA's financial structure by comparing it to the Total LEA Costs and Vocational Costs (especially in comprehensive districts).

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
LEA COSTS LESS DIRECT VOCATIONAL COSTS
.
                                 PLAN-YEAR
                                    1972       1973       1974       1975       1976       1977
OVER-ACT-NO  OVER-ACT-NAM
-----------------------------------------------------------------------------------------------
J4           SPECIAL SCHOOLS       15000.     17530.     20042.     22762.     25704.     28884.
0100         ADMINISTRATION       144900.    169533.    193833.    220139.    248590.    279337.
0200A        INSTRUCTION DIRECT  2877437.   3430253.   3996625.   4625483.   5322796.   6095069.
0200B        INSTRUCTION INDIRECT  692719.    825821.    962173.   1113567.   1281443.   1467364.
0300         ATTENDANCE SERVICES   17650.     20648.     23608.     26812.     30277.     34022.
0400         HEALTH SERVICES       50900.     59535.     68068.     77306.     87298.     98095.
0500         TRANSPORTATION       506993.    621324.    744208.    885456.   1047511.   1233122.
0600         PLANT OPERATION      553276.    582997.    612147.    642754.    674892.    708636.
0700         PLANT MAINTENANCE     97319.    105455.    116000.    127600.    140360.    154396.
0800A        F.C. - STAFF         146200.    166948.    197743.    237566.    274639.    320412.
0800B        F.C. - STUDENT        12000.     14301.     16662.     19283.     22190.     25410.
0800C        F.C. - PROPERTY       20300.     21371.     22467.     24467.     26180.     28012.
0900         FOOD SERVICES          3000.      3330.      3626.      3922.      4218.      4514.
1000         STUDENT ACTIVITIES   110256.    131449.    153153.    177251.    203973.    233567.
1100         COMMUNITY SERVICES     2000.      2250.      2450.      2650.      2850.      3050.
1200         CAPITAL OUTLAY        99820.    118979.    138623.    160435.    184622.    211408.
1320         DEBT PRINCIPAL       330000.    330000.    330000.    330000.    330000.    330000.
1330         SERVICE INTEREST     396507.    388577.    380805.    373189.    365725.    358411.

TOTAL                            6076277.   7010301.   7982633.   9070642.  10273268.  11613709.
```

REPORT TITLE: LEA Overhead Cost Allocated to Vocational Programs

DEFINITION: This schedule shows the overhead costs to be allocated to vocational education.

DEFINITION OF FIELDS:

In order to generate these costs which will now include direct vocational expenses, some adjustments are made to the overhead base types. These are redefined as:

T - Vocational Administrative Staff and Teachers Required

Q - Vocational Administrative Square Feet and Instructional Square feet (Status Available X Sq. Ft./Station)

S - Vocational Students in Program

The vocational overhead values are then derived by this formula:

$$\frac{\text{Vocational Base Type Value}}{\text{LEA Base Type Value}} \times \frac{\text{Total LEA Cost Less Direct}}{\text{Vocational Cost/Account}}$$

Example: Calculating the projected cost of the Administrative account (0100) for 1973 to be allocated to vocational education.

Overhead Base Type, S - Students

$$\frac{\text{Vocational Students}}{\text{Total LEA Students}} \times \text{Total LEA Cost/Account} =$$

$$\frac{992}{\text{A500}} \times \$169533 = \$37373$$

Because of the unique relationship in trying to separate direct vocational instructional costs from total instructional costs, i.e., the direct instructional costs for the non-vocational courses that a vocational student takes, a different ratio is used based on "remaining periods."

This process is thus:

1. Non-Vocational Periods fro Vocational Students = (Students in Programs X Weeks Open X Periods Per Week) - (Vocational Course Enrollemnt X Course Periods Per Week X Course Length)

2. Total LEA Student Periods = Total Students X Weeks Open X Periods Per Week

3. $\left(\dfrac{\text{Non-Voc Periods for Voc Students}}{\text{Total LEA Student Periods}}\right)$ X Calculated cost for LEA Less Direct Vocational Cost

Example: For 1973, the direct instructional costs for non-vocational courses that a vocational student takes is calculated according to the above process.

1. Non-Vocational periods for Vocational Students - has been calculated and is displayed in the planning factor report, "Total Student Periods and Vocational Student Periods in Non-Vocational Courses," as 959040 vocational student periods remaining.

2. Total LEA Student Periods - has also been calculated in the same report as 6480000 student periods.

3. $\frac{959040}{6480000}$ X $3430253 = 507677

PURPOSE: The rationale for this involved overhead calculation is to be able to attach indirect costs that the LEA must absorb for vocational education, to the vocational education programs. Overall vocational costs (less direct program costs) will then be apportioned to each program on proportional student enrollment basis.

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
LEA COSTS ALLOCATED TO VOCATIONAL PROGRAMS

OVER-ACT-NO	OVER-ACT-NAM	PLAN-YEAR 1972	1973	1974	1975	1976	1977
J4	SPECIAL SCHOOLS	3016.	3864.	4667.	5162.	5695.	6274.
0100	ADMINISTRATION	29131.	37373.	45135.	49926.	55082.	60676.
0200A	INSTRUCTION DIRECT	387464.	507677.	616673.	689732.	773265.	868547.
0200B	INSTRUCTION INDIRECT	139264.	182048.	224049.	252549.	283941.	318731.
0300	ATTENDANCE SERVICES	3548.	4552.	5497.	6081.	6709.	7390.
0400	HEALTH SERVICES	10233.	13124.	15850.	17532.	19343.	21308.
0500	TRANSPORTATION	101926.	136967.	173294.	200815.	232106.	267850.
0600	PLANT OPERATION	69417.	74545.	78273.	82186.	86296.	90610.
0700	PLANT MAINTENANCE	12210.	13484.	14832.	16316.	17947.	19742.
0800A	F.C. - STAFF	15063.	12605.	16163.	18158.	23303.	27922.
0800B	F.C. - STUDENT	2412.	3153.	3880.	4373.	4917.	5519.
0800C	F.C. - PROPERTY	2547.	2733.	2924.	3128.	3348.	3582.
0900	FOOD SERVICES	603.	734.	844.	889.	935.	980.
1000	STUDENT ACTIVITIES	22166.	28477.	35663.	40199.	45196.	50734.
1100	COMMUNITY SERVICES	402.	496.	570.	601.	631.	662.
1200	CAPITAL OUTLAY	20068.	26228.	32279.	36385.	40908.	45921.
1320	DEBT PRINCIPAL	41403.	42196.	42196.	42196.	42196.	42196.
1330	SERVICE INTEREST	49748.	49486.	48692.	47718.	46764.	45829.
TOTAL		910621.	1140342.	1361481.	1513946.	1688582.	1884473.

REPORT TITLE: Total Program Cost Not Including Overhead

DESCRIPTION: This report brings together all of the financial data that has been calculated for individual programs. From this a total direct program cost for each program in each year can be seen.

DEFINITION OF FIELDS:

1. Total Teacher Costs (TOT-TCHR) - For any program, This will include: base salary; fringe benefits; and substitution allowance.
2. Maintenance Expense (AMINTENCE) - Calculated above.
3. New Equipment Costs (NEW-EQUIP) - Input over time for each program.
4. Replacement Equipment Costs (REPL-EQUIP) - Also input over time for each program.
5. Total Program Cost (TOT-COST) - The sum of direct expenses for: teacher costs; materials and supplies; travel; maintenance; new equipment; and replacement equipment.

PURPOSE: For monitoring the changes in direct program costs for each of the planning years.

```
POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL PROGRAM COST NOT INCLUDING OVERHEAD
.
PROG-IDEN  PROG-NAME                    PLAN-YEAR  TOT-TCHR  MAT-AND-SUP  TRAVEL    MAINTENCE  NEW-EQUIP  REPL-EQUIP  TOT-COST
---------  ------------                 ---------  --------  -----------  --------  ---------  ---------  ----------  --------
00499      DISTRIBUTIVE EDUCATION       1972         15750.      1001.        500.      671.       300.          0.    18222.
                                        1973         13720.      1644.        822.     1088.       435.          0.    17709.
                                        1974         11653.      2045.       1022.     1338.       200.          0.    16258.
                                        1975         12587.      2249.       1124.     1550.       200.          0.    17710.
                                        1976         13592.      2474.       1238.     1777.       200.        100.    19381.
                                        1977         14680.      2722.       1361.     2011.       200.        200.    21174.
00709      HEALTH SERVICES              1972          7822.       380.         90.      157.         0.          0.     8449.
                                        1973          8394.       418.         90.      170.        90.          0.     9162.
                                        1974          9066.       460.         90.      185.       100.          0.     9901.
                                        1975          9790.       506.         90.      215.       110.          0.    10711.
                                        1976         10573.       556.         90.      246.       120.         50.    11635.
                                        1977         11420.       612.         90.      278.       130.         75.    12605.
00902      CLOTHING TECHNOLOGY          1972         12232.      1000.          0.      201.       250.          0.    13683.
                                        1973         12251.      1196.          0.      236.       265.          0.    13948.
                                        1974         13232.      1841.          0.      360.       300.          0.    15733.
                                        1975         14290.      2604.          0.      536.       300.        200.    17930.
                                        1976         15434.      3183.          0.      683.       350.        300.    19950.
                                        1977         16668.      3501.          0.      773.       350.        300.    21592.
01400      OFFICE OCCUPATIONS           1972         56700.      1879.        500.     1831.         0.          0.    60910.
                                        1973         49636.      2362.        629.     2270.       543.          0.    55440.
                                        1974         30446.      2848.        757.     2706.       300.          0.    37057.
                                        1975         34543.      3442.        916.     3445.       200.        300.    42846.
                                        1976         37307.      4179.       1119.     4361.       200.        400.    47557.
                                        1977         51783.      5292.       1383.     5585.       200.        500.    64653.
01703      AUTO MECHANICS               1972          9450.      1430.          0.      288.         0.          0.    11168.
                                        1973          9817.      1906.          0.      378.      1600.          0.    13701.
                                        1974         10603.      2621.          0.      514.       800.        200.    14738.
                                        1975         11451.      2883.          0.      596.       300.        200.    15430.
                                        1976         12368.      3172.          0.      683.       300.        300.    16823.
                                        1977         13357.      3489.          0.      773.       350.        400.    18369.
01710      BUILDING TRADES              1972          8872.      4600.          0.      384.       225.          0.    14081.
                                        1973          9311.      5749.          0.      473.       225.          0.    15758.
                                        1974         10058.      6324.          0.      514.       250.          0.    17146.
                                        1975         10862.      6957.          0.      596.       275.        200.    18890.
                                        1976         11731.      7653.          0.      683.       300.        200.    20567.
                                        1977         12669.      8418.          0.      773.       350.        300.    22510.
01713      DRAFTING                     1972         11865.      1157.          0.      314.      1000.          0.    14336.
                                        1973         11930.      1167.          0.      312.       146.          0.    13555.
                                        1974         12884.      1400.          0.      370.       150.          0.    14804.
                                        1975         13916.      1583.          0.      441.       175.          0.    16115.
                                        1976         15028.      1882.          0.      547.       200.        100.    17757.
                                        1977         16231.      2070.          0.      619.       250.        125.    19295.
01714      ELECTRICAL TRADES            1972         11865.      2427.          0.      340.       292.          0.    14924.
                                        1973         11930.      2738.          0.      378.       575.          0.    15621.
                                        1[illegible] 12884.      3764.          0.      514.       400.          0.    17562.
                                        1975         13916.      4140.          0.      596.       300.        200.    19152.
                                        1976         15028.      4555.          0.      683.       300.        300.    20866.
                                        1977         16231.      5010.          0.      773.       300.        300.    22614.
01719      PRINTING TRADES              1972         13965.     10000.          0.      384.         0.        800.    25149.
                                        1973         13766.     12500.          0.      473.       500.          0.    27239.
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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL PROGRAM COST NOT INCLUDING OVERHEAD

PROG-IDEN	PROG-NAME	PLAN-YEAR	TOT-ICHR	MAT-AND-SUP	TRAVEL	MAINTENCE	NEW-EQUIP	REPL-EQUIP	TOT-COST
01719	PRINTING TRADES	1974	14869.	13750.	0.	514.	500.	0.	29633.
		1975	16059.	15125.	0.	596.	500.	500.	32780.
		1976	17343.	16638.	0.	683.	500.	1000.	36164.
		1977	18731.	18301.	0.	773.	500.	1000.	39305.
01723	MACHINE TRADES	1972	11865.	1131.	0.	366.	0.	0.	13362.
		1973	11930.	1480.	0.	473.	0.	0.	13883.
		1974	12884.	1791.	0.	566.	0.	0.	15241.
		1975	13916.	1971.	0.	656.	0.	0.	16543.
		1976	15028.	2168.	0.	752.	0.	1000.	18948.
		1977	16231.	2384.	0.	851.	0.	1000.	20466.
01726	COSMETOLOGY	1972	11865.	3400.	0.	523.	0.	0.	15788.
		1973	11930.	3116.	0.	473.	0.	0.	15519.
		1974	12884.	3428.	0.	514.	300.	100.	17226.
		1975	13916.	3770.	0.	596.	300.	200.	18782.
		1976	15028.	4148.	0.	683.	300.	300.	20459.
		1977	16231.	4563.	0.	773.	300.	300.	22167.
01729	COMMERCIAL F OS	1972	11865.	3358.	0.	270.	250.	0.	15743.
		1973	11930.	4528.	0.	359.	50.	0.	16867.
		1974	12884.	5899.	0.	463.	100.	0.	19346.
		1975	13916.	7209.	0.	596.	100.	50.	21871.
		1976	15028.	7930.	0.	683.	100.	100.	23841.
		1977	16231.	8723.	0.	773.	100.	150.	25977.
11400	OFFICE OCCUPATIONS	1972	28350.	2163.	0.	776.	250.	500.	32039.
		1973	24798.	3528.	0.	1249.	0.	500.	30075.
		1974	30446.	4851.	0.	1698.	0.	500.	37495.
		1975	34543.	5757.	0.	2122.	500.	500.	43422.
		1976	47948.	7009.	0.	2693.	500.	500.	58650.
		1977	53719.	8337.	0.	3295.	500.	500.	66351.
11703	AUTOMOTIVE MAINTENANCE	1972	11865.	1393.	0.	166.	2000.	500.	15924.
		1973	11930.	2822.	0.	331.	1000.	500.	16583.
		1974	12884.	3548.	0.	412.	1000.	500.	18344.
		1975	13916.	3902.	0.	477.	1000.	500.	19795.
		1976	15028.	4293.	0.	547.	500.	500.	20868.
		1977	16231.	4722.	0.	619.	500.	500.	22572.
11710	BUILDING TRADES	1972	11865.	880.	0.	96.	1000.	500.	14341.
		1973	10379.	1760.	0.	189.	1000.	800.	14128.
		1974	8818.	2710.	0.	288.	1000.	800.	13616.
		1975	13916.	3620.	0.	405.	500.	800.	19241.
		1976	15029.	4451.	0.	519.	500.	1000.	21499.
		1977	16231.	5411.	0.	650.	500.	1000.	23792.
11713	DRAFTING	1972	11865.	1157.	0.	314.	125.	0.	13461.
		1973	10379.	1273.	0.	341.	146.	0.	12139.
		1974	0.	1400.	0.	370.	150.	0.	1920.
		1975	0.	1540.	0.	429.	175.	0.	2144.
		1976	0.	1694.	0.	492.	200.	100.	2486.
		1977	0.	1863.	0.	557.	250.	125.	2795.
11726	COSMETOLOGY	1972	0.	0.	0.	0.	4738.	0.	4738.
		1973	8163.	1247.	0.	189.	2294.	0.	11893.
		1974	10603.	2742.	0.	412.	300.	0.	14057.
		1975	11451.	3016.	0.	477.	300.	100.	15344.

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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
TOTAL PROGRAM COST NOT INCLUDING OVERHEAD
.                                                                                                                            
PROG-IDEN  PROG-NAME                  PLAN-YEAR  TOT-TCHR  MAT-AND-SUP  TRAVEL    MAINTENCE  NEW-EQUIP  REPL-EQUIP  TOT-COST
---------  -------------              ---------  --------  -----------  --------  ---------  ---------  ----------  --------
11726      COSMETOLOGY                1976        12368.     3318.            0.     547.       300.       100.      16633.
                                      1977        13357.     3650.            0.     619.       300.       100.      18026.
```

REPORT TITLE: Total Program Cost Not Including Overhead - Summary

DESCRIPTION: The total direct expenses across all programs in each planning year for vocational: teachers; materials and supplies; travel; maintenance; new equipment; and replacement equipment.

DEFINITION OF FIELDS:

Cost Per Student (COST-PER-STU) - Calculated by dividing the total direct vocational cost in each year by the total program enrollment.

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PAGE      1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL PROGRAM COST NOT INCLUDING OVERHEAD
.
                                                                                                           EST
PLAN-YEAR  TOT-TCHR  MAT-AND-SUP  TRAVEL    MAINTENCE  NEW-EQUIP  REPL-EQUIP  TOT-COST  VOC-STUD  COST-PER-STU
---------  --------  -----------  --------  ---------  ---------  ----------  --------  --------  ------------
1972        248061.    37356.        1090.      7081.     10430.       2300.   306318.     812.0       377.24
1973        242154.    49434.        1541.      9382.      8909.       1800.   313220.     992.0       315.75
1974        227098.    61422.        1869.     11738.      5850.       2100.   310077.    1141.0       271.76
1975        252988.    70274.        2130.     14329.      5235.       3750.   348706.    1202.0       290.10
1976        283860.    79303.        2438.     17262.      4870.       6350.   394083.    1263.0       312.02
1977        320001.    88978.        2834.     20495.      5080.       6875.   444263.    1325.0       335.29
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REPORT TITLE: Total Vocational Program Cost With Overhead

DESCRIPTION: These are the total program costs including allocated overhead distributed to each program for all years.

DEFINITION OF FIELDS:

1. Materials, Supplies, and Travel Costs (MTS-TRV) - The sum of Material and Supply Costs, and Travel Costs together.

2. Equipment Costs (EQPT-COST) - The sum of both new and replacement equipment for a program in that year.

3. Overhead - Overhead (from LEA Cost Allocated to Vocational Programs) allocated to all vocational programs on a per pupil basis. First, the total LEA Costs Allocated To Vocational Programs for each year is divided by the total number of vocational students, to establish an overhead cost per student. Then, that figure multiplied by the number of students in each program determines the overhead assigned to that program.

PURPOSE: In order to fully understand the total costs and resources required for any program, total costs with overhead (indirect) should be considered. This report presents those costs.

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PAGE     1

POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
TOTAL VOCATIONAL PROGRAM COST WITH OVERHEAD
.
LEVEL  PROG-IDEN  PROG-NAME                  PLAN-YEAR  TOT-TCHR  MTS-TRV  MAINTENCE  EQPT-COST  OVERHEAD  TOT-COST
-----  ---------  ------------               ---------  --------  -------- ---------  ---------  --------  --------
S      00499      DISTRIBUTIVE EDUCATION     1972         15750.    1501.      671.      300.     86352.   104574.
                                             1973         13720.    2466.     1088.      435.    132197.   149906.
                                             1974         11653.    3067.     1338.      200.    155120.   171378.
                                             1975         12587.    3373.     1550.      200.    163737.   181447.
                                             1976         13592.    3712.     1777.      300.    173805.   193186.
                                             1977         14680.    4083.     2011.      400.    184891.   206065.
       00709      HEALTH SERVICES            1972          7822.     470.      157.        0.     20186.    28635.
                                             1973          8394.     508.      170.       90.     20692.    29854.
                                             1974          9066.     550.      185.      100.     21478.    31379.
                                             1975          9790.     596.      215.      110.     22671.    33382.
                                             1976         10573.     646.      246.      170.     24065.    35700.
                                             1977         11420.     702.      278.      205.     25600.    38205.
       00902      CLOTHING TECHNOLOGY        1972         12232.    1000.      201.      250.     25793.    39476.
                                             1973         12251.    1196.      236.      265.     28738.    42686.
                                             1974         13232.    1841.      360.      300.     41763.    57496.
                                             1975         14290.    2604.      536.      500.     56678.    74608.
                                             1976         15434.    3183.      683.      650.     66848.    86798.
                                             1977         16668.    3501.      773.      650.     71112.    92704.
       01400      OFFICE OCCUPATIONS         1972         56700.    2374.     1831.        0.    235504.   296414.
                                             1973         49596.    2991.     2270.      583.    275889.   331329.
                                             1974         30446.    3605.     2706.      300.    313919.   350876.
                                             1975         34543.    4358.     3445.      500.    364001.   406847.
                                             1976         37307.    5289.     4361.      600.    426490.   474047.
                                             1977         51783.    6585.     5585.      700.    513429.   578082.
       01703      AUTO MECHANICS             1972          9450.    1430.      288.        0.     37008.    48176.
                                             1973          9817.    1906.      378.     1600.     45982.    59683.
                                             1974         10603.    2621.      514.     1000.     59661.    74399.
                                             1975         11451.    2883.      596.      500.     62976.    78406.
                                             1976         12368.    3172.      683.      600.     66848.    83671.
                                             1977         13357.    3489.      773.      750.     71112.    89481.
       01710      BUILDING TRADES            1972          8872.    4600.      384.      225.     49344.    63425.
                                             1973          9311.    5749.      473.      225.     57477.    73235.
                                             1974         10058.    6324.      514.      250.     59661.    76807.
                                             1975         10862.    6957.      596.      475.     62976.    81866.
                                             1976         11731.    7653.      683.      500.     66848.    87415.
                                             1977         12669.    8418.      773.      650.     71112.    93622.
       01713      DRAFTING                   1972         11865.    1157.      314.     1000.     40372.    54708.
                                             1973         11930.    1167.      312.      146.     37935.    51490.
                                             1974         12884.    1400.      370.      150.     42956.    57760.
                                             1975         13916.    1583.      441.      175.     46602.    62717.
                                             1976         15028.    1882.      547.      300.     53478.    71235.
                                             1977         16231.    2070.      619.      375.     56890.    76185.
       01714      ELECTRICAL TRADES          1972         11865.    2427.      340.      292.     43737.    58661.
                                             1973         11930.    2738.      378.      575.     45982.    61603.
                                             1974         12884.    3764.      514.      400.     59661.    77223.
                                             1975         13916.    4140.      596.      500.     62976.    82128.
                                             1976         15028.    4555.      683.      600.     66848.    87714.
                                             1977         16231.    5010.      773.      600.     71112.    93726.
       01719      PRINTING TRADES            1972         13965.   10000.      384.      800.     49344.    74493.
                                             1973         13766.   12500.      473.      500.     57477.    84716.
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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL VOCATIONAL PROGRAM COST WITH OVERHEAD
.
LEVEL  PROG-IDEN  PROG-NAME                   PLAN-YEAR  TOT-TCHR  MTS-TRV   MAINTENCE  EQPT-COST  OVERHEAD  TOT-COST
-----  ---------  ------------                ---------  --------  --------  ---------  ---------  --------  --------
S      01719      PRINTING TRADES             1974        14869.    13750.      514.       500.     59661.    89294.
                                              1975        16059.    15125.      596.      1000.     62976.    95756.
                                              1976        17343.    16638.      683.      1500.     66848.   103012.
                                              1977        18731.    18301.      773.      1500.     71112.   110417.
       01723      MACHINE TRADES              1972        11865.     1131.      366.         0.     47101.    60463.
                                              1973        11930.     1480.      473.         0.     57477.    71360.
                                              1974        12884.     1791.      566.         0.     65628.    80869.
                                              1975        13916.     1971.      656.         0.     69274.    85817.
                                              1976        15028.     2168.      752.      1000.     73533.    92481.
                                              1977        16231.     2384.      851.      1000.     78223.    98689.
       01726      COSMETOLOGY                 1972        11865.     3400.      523.         0.     67287.    83075.
                                              1973        11930.     3116.      473.         0.     57477.    72996.
                                              1974        12884.     3428.      514.       400.     59661.    76887.
                                              1975        13916.     3770.      596.       500.     62476.    81258.
                                              1976        15028.     4148.      683.       600.     66848.    87307.
                                              1977        16231.     4563.      773.       600.     71112.    93279.
       01729      COMMERCIAL FOODS            1972        11865.     3358.      270.       250.     34765.    50508.
                                              1973        11930.     4528.      359.        50.     43683.    60550.
                                              1974        12884.     5899.      463.       100.     53695.    73041.
                                              1975        13916.     7269.      596.       150.     62476.    94847.
                                              1976        15028.     7930.      683.       200.     66848.    90689.
                                              1977        16231.     8723.      773.       250.     71112.    97089.
       11400      OFFICE OCCUPATIONS          1972        28350.     2163.      776.       750.     99809.   131848.
                                              1973        24798.     3528.     1249.       500.    151739.   181814.
                                              1974        30446.     4851.     1698.       500.    196883.   234378.
                                              1975        34543.     5757.     2122.      1000.    224194.   267616.
                                              1976        47888.     7069.     2693.      1000.    263381.   322031.
                                              1977        53719.     8337.     3245.      1000.    302937.   369288.
       11703      AUTOMOTIVE MAINTENANCE      1972        11865.     1393.      166.      2500.     21308.    37232.
                                              1973        11930.     2822.      331.      1500.     40234.    56817.
                                              1974        12884.     3548.      412.      1500.     47729.    66073.
                                              1975        13916.     3962.      477.      1500.     50381.    70176.
                                              1976        15028.     4293.      547.      1000.     53478.    74346.
                                              1977        16231.     4722.      619.      1000.     56890.    79462.
       11710      BUILDING TRADES             1972        11865.      880.       96.      1500.     12336.    26677.
                                              1973        10379.     1760.      189.      1800.     22991.    37119.
                                              1974         8818.     2710.      288.      1800.     33410.    47026.
                                              1975        13916.     3620.      405.      1300.     42824.    62065.
                                              1976        15028.     4451.      519.      1500.     50804.    72302.
                                              1977        16231.     5411.      650.      1500.     59734.    83526.
       11713      DRAFTING                    1972        11865.     1157.      314.       125.     40372.    53833.
                                              1973        10379.     1273.      341.       146.     41383.    53522.
                                              1974            0.     1400.      370.       150.     42956.    44876.
                                              1975            0.     1540.      429.       175.     45343.    47487.
                                              1976            0.     1694.      492.       300.     48131.    50617.
                                              1977            0.     1863.      557.       375.     51201.    53996.
       11726      COSMETOLOGY                 1972            0.        0.        0.      4738.         0.     4738.
                                              1973         8163.     1247.      189.      2294.     22991.    34884.
                                              1974        10603.     2742.      412.       300.     47729.    61786.
                                              1975        11451.     3016.      477.       400.     50381.    65725.
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POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE. 1972
TOTAL VOCATIONAL PROGRAM COST WITH OVERHEAD
.
LEVEL  PROG-IDEN  PROG-NAME                     PLAN-YEAR  TOT-TCHR  MTS-TRV   MAINTENCE  EQPT-COST  OVERHEAD  TOT-COST
-----  ---------  ------------                  ---------  --------  --------  ---------  ---------  --------  --------
S      11726      COSMETOLOGY                   1976         12368.    3318.       547.       400.    53478.    70111.
                                                1977         13357.    3650.       619.       400.    56890.    74916.
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REPORT TITLE: Total Vocational Program Cost With Overhead - Summary

DESCRIPTION: As in the previous Total Vocational Program Cost report (without overhead), all values are added across programs to arrive at yearly figures for comparison. Cost Per Student figures are also listed.

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PAGE     1


POLYTECHNICAL REGIONAL VOCATIONAL DISTRICT - JUNE, 1972
TOTAL VOCATIONAL PROGRAM COST WITH OVERHEAD
.

                                                                          EST
PLAN-YEAR  TOT-TCHR   MTS-TRV   MAINTENCE  EQPT-COST  OVERHEAD  TOT-COST  VOC-STUD  COST-PER-STU
---------  --------  --------   ---------  ---------  --------  --------  --------  ------------
1972        248061.    38446.      7081.     12730.    910618.  1216936.     812.0      1498.69
1973        242154.    50975.      9382.     10709.   1140344.  1453564.     992.0      1465.29
1974        227098.    63291.     11738.      7950.   1361471.  1671548.    1141.0      1464.98
1975        252988.    72404.     14329.      8985.   1513942.  1862648.    1202.0      1549.62
1976        283860.    81741.     17262.     11220.   1688579.  2082662.    1263.0      1648.98
1977        320001.    91812.     20495.     11955.   1884469.  2328732.    1325.0      1757.53
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